FY 2013
Congressional Budget Justification

Volume I

NATIONAL INTELLIGENCE PROGRAM SUMMARY

FEBRUARY 2012

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NATIONAL SECURITY INFORMATION

Unauthorized Disclosure Subject to Criminal Sanctions

(U) DIRECTOR OF NATIONAL INTELLIGENCE STATEMENT

(U//FOUO) The Intelligence Community (IC) is crucial to ensuring the Nation's safety and security. We face worldwide threats that are expanding in scope and complexity. This Fiscal Year (FY) 2013 National Intelligence Program (NIP) budget reflects hard choices to ensure critical national security requirements are addressed in the face of a reduced budget environment. We must be prepared to accept -- and manage -- reasonable risk.

(U//FOUO) Keeping America safe by providing the finest intelligence support to our policymakers, military, law enforcement partners, and allies remains our highest priority. With the superb talent and ingenuity of our workforce, the IC will continue to deploy the most technologically sophisticated and innovative intelligence capabilities in the world. Through integration and efficiency, we will sustain responsive, insightful intelligence support.

(S//NF) The FY 2013 NIP budget of $52.6 billion (including $4.9 billion for Overseas Contingency Operations (OCO)) and 107,035 positions supports the National Intelligence Strategy and advances our Nation's security priorities. This budget represents a decrease of $1.3 billion, or 2.4 percent, below the FY 2012 enacted level; and it reduces personnel by 1,241 positions, or one percent. The request meets the fiscal demands laid out in the Budget Control Act by setting the IC on a path to reduce expenditures by $25 billion for ten years; with over $15 billion of that amount saved by FY 2017.

(U) Developing a Balanced Intelligence Budget

(S) The IC leadership worked as a corporate body to develop the budget. The team first drew on lessons learned from the drawdown in the 1990s, which left the IC with a distorted workforce that lacked sufficient mid-career personnel and technical expertise. As a result of that drawdown, the IC reverted to extraordinary measures to rebuild and balance the workforce. Moreover, we deferred infrastructure recapitalization, resulting in obsolete facilities, single point failures, and inadequate power, space, and cooling. We also delayed investment, reducing our ability to keep pace with technical advances to meet mission needs.

(U) Second, we looked forward to determine how best to meet increasing mission requirements over the next decade in a resource-constrained environment. The IC leadership weighed the relative merit of capabilities and looked at dependencies across the components. In addition, we coordinated closely with the Defense and domestic departments to minimize disconnects and ensure balance.

(S) At the outset, I determined that we would not take a proportional reduction from each IC program, but rather compare relative merits of programs. We carefully weighed cost and risk to understand both the short and long term impact of our actions. To maximize investments for the future, we focused reductions on lower priority capabilities; sought efficiencies and smarter ways to do business; and prudently accepted risk. Overall, this budget is guided by the imperative to achieve the right balance against competing demands. Our guiding principles were to:

- (U) Sustain a skilled workforce;
- (U) Focus on further integration and collaboration;
- (U) Bolster agile capabilities that support multiple missions;
- (S) Enhance counterintelligence; and
- (U) Protect key investment for the future.

(U) Reductions

(U) To the extent possible, we protected the activities highlighted above; but with the magnitude of the reduction, we could not avoid limited, targeted cuts to priority areas. The following are some activities reduced from the base budget plan:

- (S//NF) ***Sustained Congressional Cuts.*** We sustain FY 2012 cuts to the CIA's Global Deployment Initiative and NRO's Integrated Ground Architecture.

- (S) ***Workforce.*** We continue Congressional reductions to the government workforce; curtail plans for future personnel growth, and take targeted reductions to baseline personnel where the risk can be managed. Furthermore, we reflect savings from a lower than projected civilian pay raise and continue to reduce our reliance on core contractors.

- (TS//NF) ***Operations.*** We decrease collection, production, and hard copy media generation in the GEOINT system, slow SIGINT network exploitation and processing modernization; cut GDIP HUMINT, non-core MASINT, covert action programs, and some Specialized Reconnaissance Programs (SRP) operations; and streamline the ODNI business transformation activities. Furthermore, we discontinue or terminate some lower-priority missions, such as de-orbiting the Baseline ONYX satellite and transferring funding responsibility to the MIP for legacy satellites.

- (S//TK//NF) ***Long-Term Investments.*** We are terminating an NRO compartmented project, delaying TOPAZ performance enhancements until the second generation of TOPAZ satellites; and reducing technology insertion opportunities in other satellites. In addition, we are delaying some SRP investments and terminating the Community's investment in a consolidated human resources information system.

- (S//NF) ***Infrastructure.*** We reduce enterprise management activities; eliminate the IC Data Center; downsize the IC Bethesda Campus; suspend some facility improvements; and delay the replacement of aged facility components. As a result, we will continue to house some of the IC workforce in older and less capable facilities that may not meet current antiterrorism/force protection requirements and we will accept some degradation in the IC's facility condition index.

- (S//NF) ***Information Technology.*** We reduce capital equipment replacement and recapitalization; decrease support for heritage systems; delay consolidation of older systems; and eliminate plans for additional backup systems. These offsets prevent spending to sustain or improve legacy environments when our direction is to establish a new IT environment based on more centralized common services. Investments required to establish a more efficient IC IT Enterprise are protected.

(U) Investments

(U) Although the budget is declining, the mission is not. Prioritizing our requirements was a key element to produce a budget that meets customer needs, supports critical capabilities, addresses gaps, and helps to maintain a strategic advantage. In the FY 2013 NIP budget, the IC makes targeted investments in:

- (TS//SI//NF) ***Signals Intelligence (SIGINT).*** We are bolstering our support for clandestine SIGINT capabilities to collect against high priority targets, including foreign leadership targets. Also, we are investing in groundbreaking cryptanalytic capabilities to defeat adversarial cryptography and exploit internet traffic.

- (S//NF) ***Cybersecurity.*** As the cyber threat continues to grow, we sustain the budget for the Comprehensive National Cybersecurity Initiative and begin construction of a second High Performance Computing Center at Fort Meade, Maryland to keep pace with cyber processing demands.

- (TS//NF) ***Counterintelligence (CI).*** To further safeguard our classified networks, we continue to strengthen insider threat detection capabilities across the Community. In addition, we are investing in target surveillance and offensive CI against key targets, such as China, Russia, Iran, Israel, Pakistan, and Cuba.

- (S//TK//NF) ***Major System Acquisitions (MSA).*** We are sustaining the acquisition baseline and maintaining the schedule for the MSAs that replace current capabilities. For example, the NRO is modernizing overhead SIGINT, geospatial, and communications major system acquisitions. To reduce reliance on the Tracking and Data Relay Satellite System (TDRSS), the NRO begins investing in a special communications capability. Also, launch requirements are fully funded.

- (S//NF) ***Ballistic Missile Collection.*** We are pursuing an affordable MASINT solution for integrating, improving, and sustaining coverage of and collection against North Korean, Iranian, Chinese, Russian, Pakistani and other ballistic missiles threats.

- (S//NF) ***Mission Focused Science & Technology (S&T).*** We continue investing in cutting edge S&T that enables new mission capabilities. We are tackling hard problems in quantum computing, biometrics, cyber, weapons of mass destruction, and large complex data sets.

(U) Optimizing Our Efforts

(U) To succeed, the IC must employ its resources judiciously. The need to integrate all elements of the IC is essential to identify opportunities as well as dangers. In FY 2011, the elimination of Usama Bin Ladin along with 32 other high value targets is just one testament to IC collaboration. Our ability to rapidly respond to the requirements of Operation Unified Endeavor, while simultaneously maintaining support for operations in Afghanistan, Iraq, and around the world, is another. We achieved this by reducing the cultural, technological and policy barriers to sharing information, and exploring new strategies for integrating our intelligence efforts. The FY 2013 budget sustains the imperative of integration, and provides the framework and common solutions to further collaboration.

(U) Focusing on Integration

(U) The Office of the DNI has promoted information sharing and collaboration through the integration of analysis and collection at the strategic level. This has improved mission management of key intelligence problems, leading to a sharper focus on, and encouragement of, integration within the Community. The heightened attention on intelligence integration has changed the dynamics of intelligence activities. Without requiring individual IC elements to reorganize, the emphasis on integration has led Community elements to think and operate in ways that are responsive to strategic management and direction that encourages, recognizes, and rewards integrated intelligence operations.

(U//FOUO) The National Intelligence Managers (NIM) are the principal agents of mission integration. They oversee and integrate all aspects of the IC's efforts against a particular regional or functional problem to provide a more complete understanding of the associated issues. A major responsibility includes the development, planning, execution, and oversight of Unifying Intelligence Strategies (UIS) for their individual accounts, with the principal aim of managing the relevant policies, priorities, and relationships among the IC elements who participate in each of these target domains.

(U//FOUO) These UIS are the instruments that are used to integrate IC efforts against critical priorities. Each UIS supports decision-making by outlining gaps and challenges, as well as opportunities that would most benefit from integration of IC efforts. In addition, the UIS present a select number of integration initiatives to provide a holistic perspective across the strategies.

(U) Promoting Information Sharing

(U) Information sharing also is a critical enabler of integration across the Community. This budget begins to implement a restructuring of the IC information technology (IT) architecture that will provide a strong backbone enabling greater IC integration, information sharing, and improved safeguarding of networks. The need for the IC to contribute to deficit reduction was the catalyst for achieving greater efficiencies in information technology. The IC IT Enterprise will transform from agency-centric IT programs which are often duplicative and costly, to greater centralization of common services for IC-wide use. Within this framework, we are leveraging existing efforts across the Community and sustaining unique approaches only when they are essential to the mission. Furthermore, we are investigating data management solutions and their associated security issues, such as the viability of comingling data in virtualized data stores to facilitate analytical integration of different data from different sources and Agencies. This includes new management and operating practices for the secure storage and handling of the varied information contained in different intelligence systems through the use of cloud computing.

(U) Engaging Partners

(U) Expanding the IC's culture of sharing with our partners is essential to leverage and maximize our collective capabilities. We are strengthening relationships with federal, state, local, tribal, and international partners to fuse domestic and foreign intelligence to quickly understand and act on threats. Through coordinated efforts, we can optimize our efforts to improve intelligence support.

(U) As part of the Administration's overall foreign trade initiative, the IC will more closely coordinate its intelligence gathering and analysis efforts with federal agencies responsible for monitoring foreign trade barriers and enforcing U.S. trade rights under international trade agreements. The IC will directly support and strengthen U.S. interagency trade enforcement efforts to address unfair trade practices through the World Trade Organization and under other domestic and international trade enforcement authorities

(U) Furthermore, the IC is postured to support the warfighter as the Department of Defense implements a new strategy. The strategy is consistent with the IC approach to the FY 2013 budget. We will support the increased focus on the Pacific region, and surge as needed for military operations. In addition, we expect there will be a greater reliance on the IC to provide global coverage and warning of emerging threats.

(U) Aligning Resources

(U) This year, the IC implemented guiding principles to clarify responsibility for programming NIP resources.

(S) The IC developed guidelines to more clearly delineate programming responsibility for the NIP and the MIP to further optimize resource allocation. These guidelines better align NIP and MIP resources with mission requirements, reduce the number of split funded projects, and enable more efficient budget execution. The FY 2013 budget begins to implement the guidelines by transferring $165 million and 1,078 positions between the NIP and MIP. This transfer maintains the mission, function, and execution of activities; it does not represent growth in either program.

(S) In addition, the DHS Office of Intelligence and Analysis (I&A) implemented a change in how it accounts for resources that support the intelligence mission. Beginning in the FY 2013 budget, activities that predominately support departmental missions are funded outside the NIP. Under the new methodology, $11 million and 44 positions are transferred out of the NIP.

(U) Supporting Current Intelligence Operations

(S//NF) In FY 2013, the IC will continue to provide crucial intelligence support to military operations in Afghanistan and to combat terrorism worldwide.

(S//SI//NF) The request for Afghanistan and Pakistan decreases as support for the military's counterterrorism and counterinsurgency operations declines, coincident with planned troop reductions. Accordingly, this request sustains HUMINT and CI operations, along with the related analytic, processing, and exploitation capabilities.

Also, NSA is augmenting SIGINT access and penetration, and Treasury enhances threat finance analysis to track terrorist and insurgent networks.

(TS//NF) With the completion of the military drawdown in Iraq, intelligence support transitions to a smaller long-term presence. The IC's request is significantly reduced from FY 2012 as our support focuses on providing foreign intelligence in support of diplomatic activities and monitoring Iraq's plans and intentions and those of its volatile neighbor, Iran. This budget sustains HUMINT operations, with a smaller footprint, as well as SIGINT collection capabilities. Most support for media exploitation, commercial imagery, and other operational enablers is eliminated.

(TS//NF) The counterterrorism (CT) mission requires a global perspective to predict, penetrate, and preempt global threats to U.S. security. Therefore, the IC is sustaining operations, analytic, and enabling activities. With Yemen, Somalia, and other Horn of Africa countries emerging as the most recent breeding ground for terrorism, the IC is increasing efforts in those regions. Furthermore, we are sustaining CT capabilities in Libya to deny extremists a safe haven. In an effort to reduce our reliance on OCO as a funding vehicle, we transfer to the base some enduring long term activities.

(S//NF) The counterproliferation (CP) mission continues to support a variety of actions to deter, disrupt, and prevent proliferation. This includes improving our understanding of Pakistani nuclear weapons and dangerous nuclear material security; intelligence on proliferators, such as Iran and North Korea, to roll back and block weapons programs; increasing our ability to ascertain global chemical and biological threats; and better integrating multidiscipline coverage of WMD targets such as chemical weapons in Libya and Syria.

(U) Moving Forward

(S//NF) Today's national security threats virtually defy rank-ordering. Capabilities, technologies, know-how, communications, and environmental forces are not confined by borders, and can trigger transnational disruptions with astonishing speed. Never before has the IC been called upon to master such complexity and so many issues in such a resource-constrained environment. We are rising to the challenge by continuing to integrate the IC, capitalize on new technologies, implement new efficiencies, and, as always, remaining vigilant 24/7 worldwide.

(U//FOUO) The pressure to maintain the world's premier intelligence enterprise in the face of shrinking budgets will be difficult. We will accept and manage risk, more so than we've had to in the last decade.

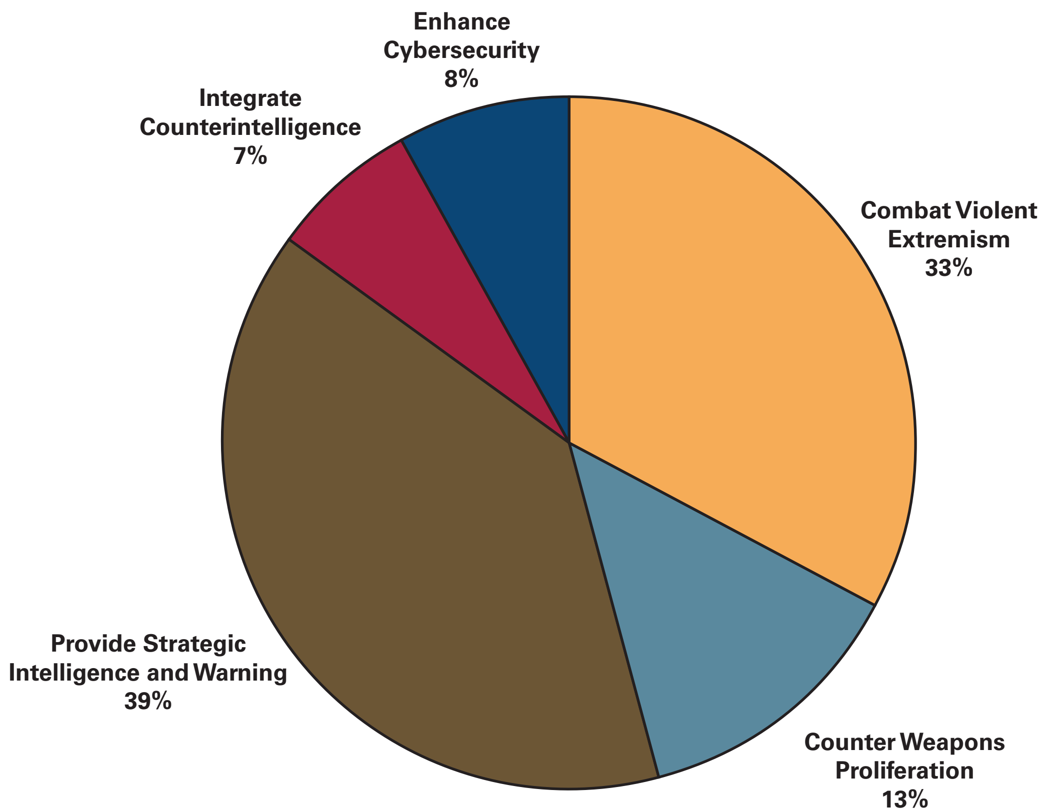
(U//FOUO) This NIP budget proposed is balanced and executable. It does not reflect the potential for a sequester in January 2013. Instead, the FY 2013 President's Budget proposes savings in other areas that exceed the Joint Committee threshold, and as a result seeks to cancel the automatic reductions and restore the caps to the original definitions in the Budget Control Act.

(U) Intelligence is the first line of defense. This budget provides the programs and initiatives vital to our national security. Our partnership with you -- our Congressional oversight committees -- is critical to our collective success. With your continued support, the IC can continue to fulfill our mission to keep America and its interests secure.

FY 2013 Mission Objective Funding*

$52.0 Billion

CIARDS funding not included.



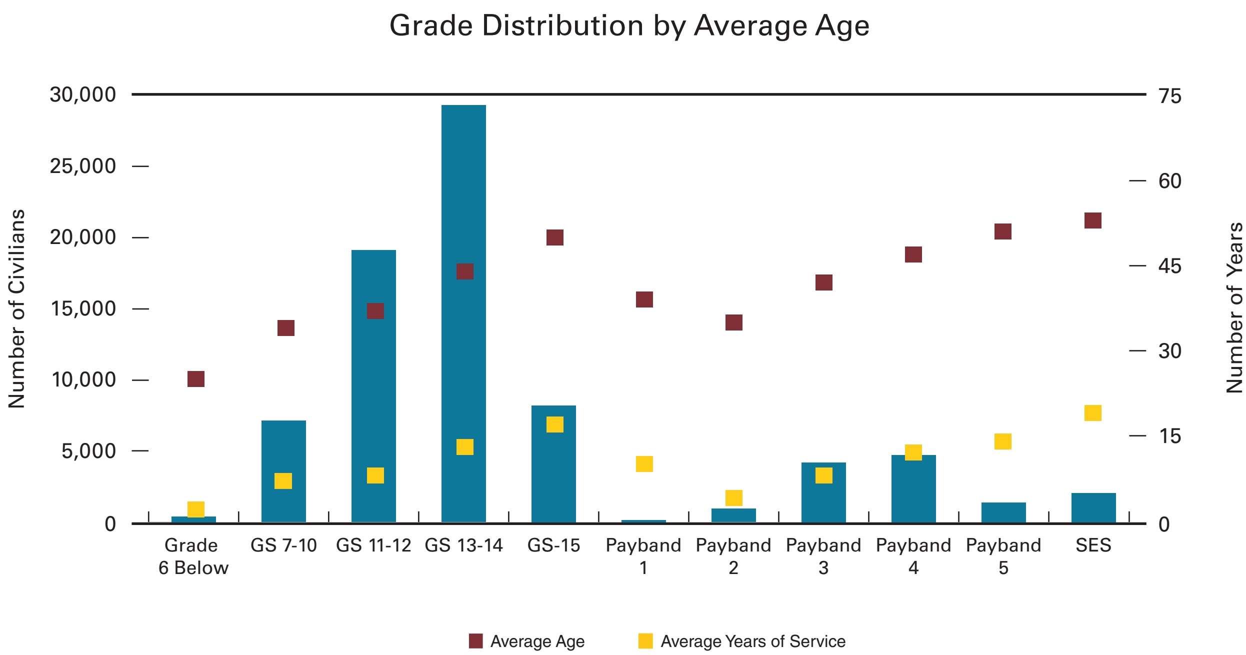
* MO6: Support to Current Operations is covered in other MO sections.

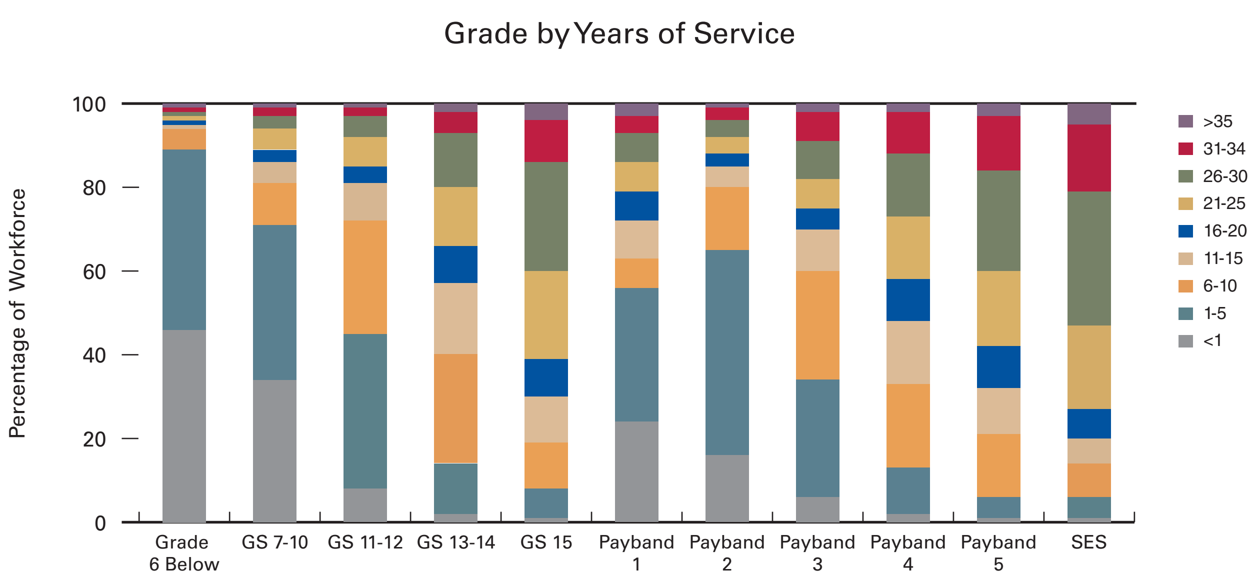
Figure 1.

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FY 2011 Intelligence Community Civilian Workforce





Note: This chart contains data adjusted to facilitate display in whole percentages only and some categories with <0.50% will display as 0%. Actual percentages are available upon request.

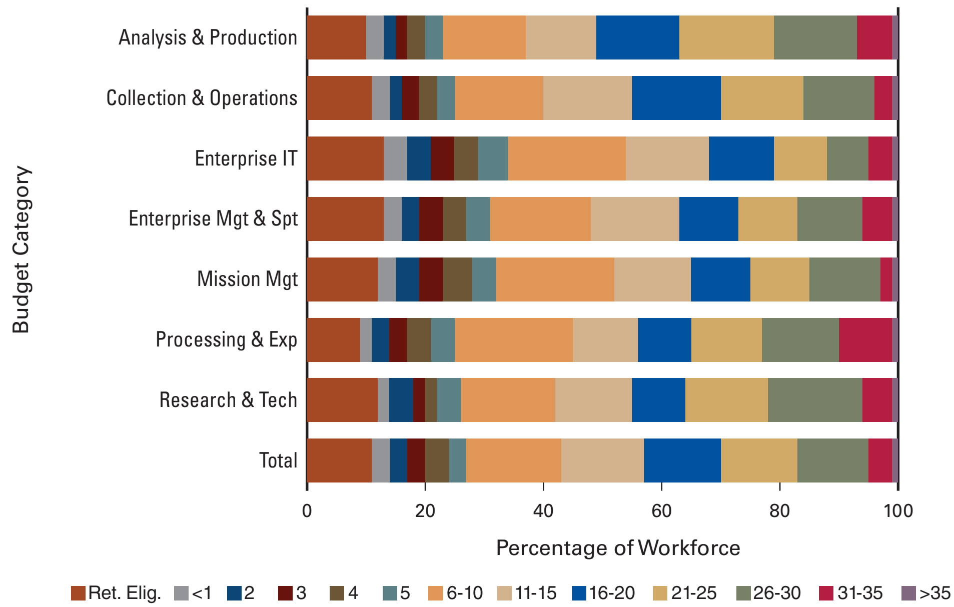
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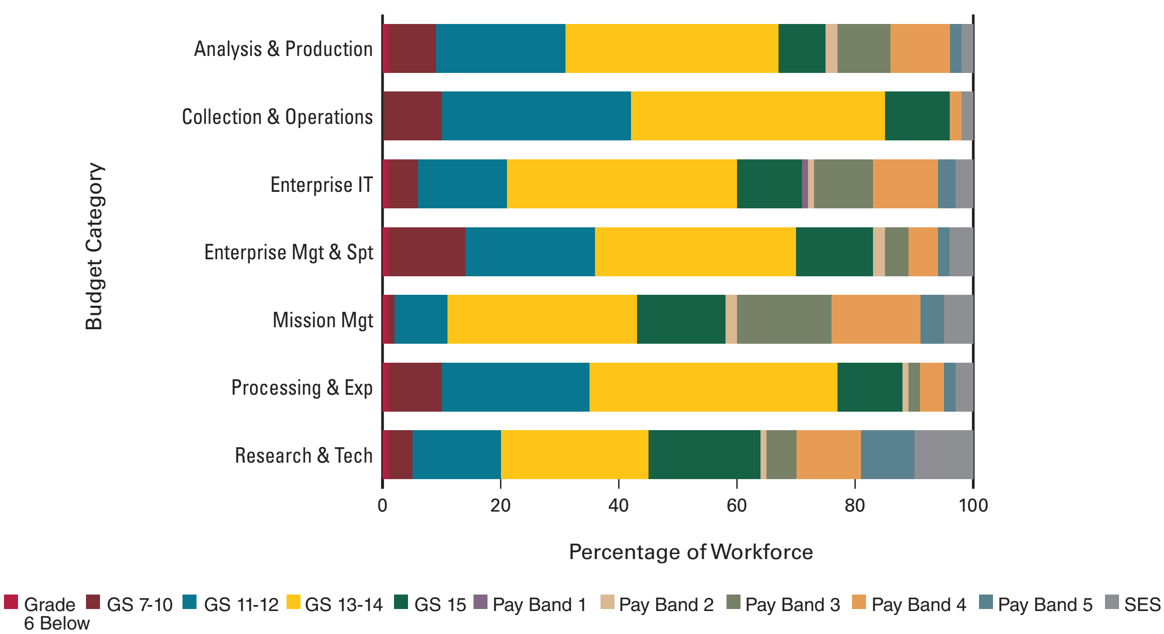
FY 2011 Intelligence Community Civilian Workforce

Years to Optional Retirement



Note: This chart contains data adjusted to facilitate display in whole percentages only and some categories with <0.50% will display as 0%. Actual percentages are available upon request.

Budget Category by Grade Levels



Note: This chart contains data adjusted to facilitate display in whole numbers only. Actual figures are available upon request.

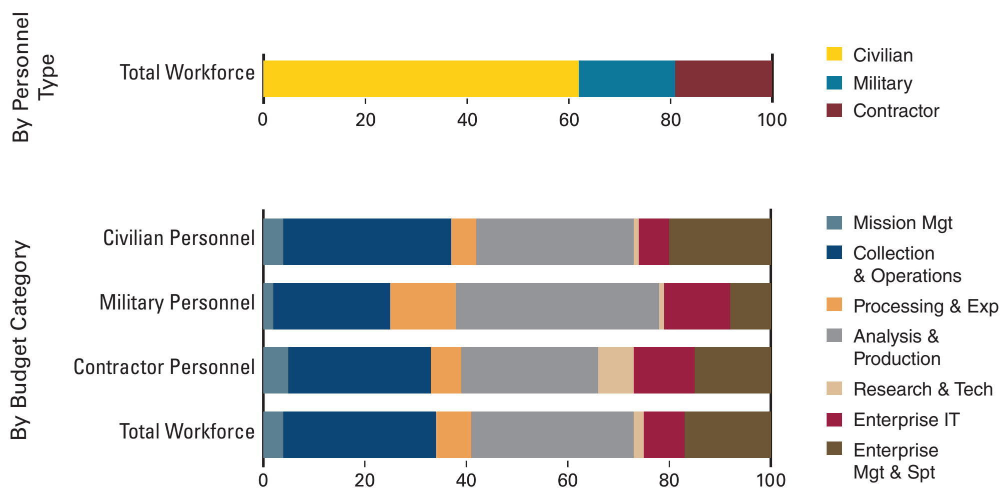
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FY 2011 Intelligence Community Workforce

Total Civilian, Military, and Contractor Personnel Workforce by Personnel Type and Budget Category



Note: This chart contains data adjusted to facilitate display in whole percentages only and some categories with <0.50% will display as 0%. Actual percentages are available upon request.

Civilian Workforce/Attrition

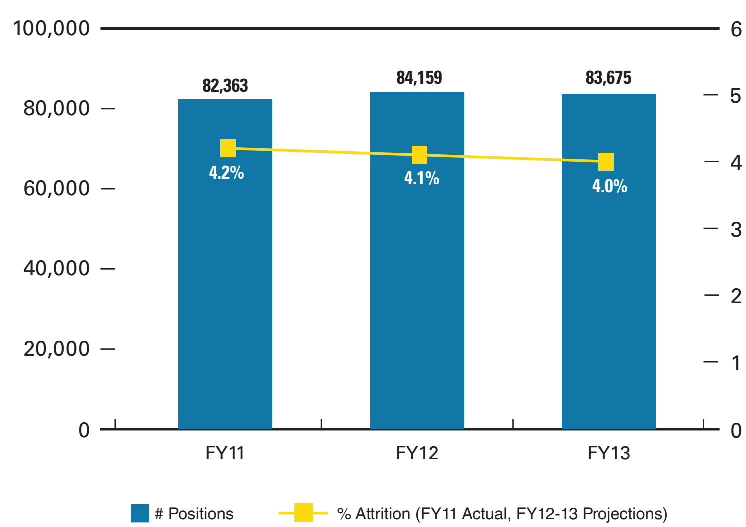


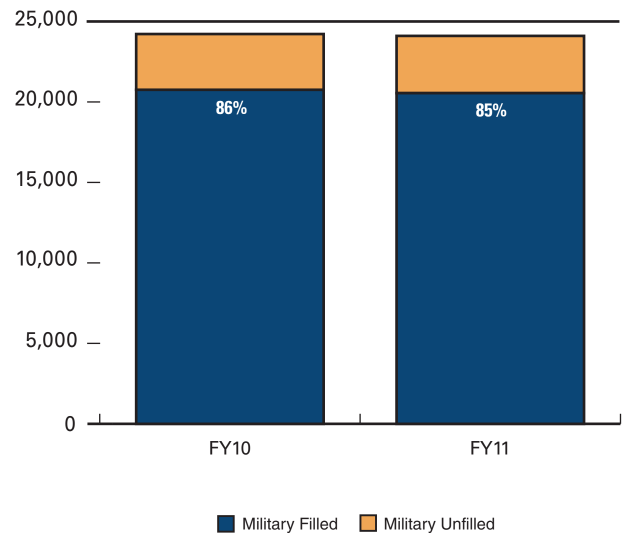
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FY 2011 Intelligence Community Workforce

Military Workforce/Fill Rates



Foreign Language Proficiency Payments: Total NIP*

Top Foreign Languages	Civilian	Special Interest Languages	Civilian
Spanish	2,725	Tagalog	62
French	827	Indonesian	48
Chinese (All Dialects)	903	Hindi	73
Arabic (All Dialects)	1,191	Somali	5
Russian	736	Pashto	88
German	521	Persian - Afghan (Dari)	96
Korean	490	Urdu	89
Persian (Farsi) - Iranian	357	Punjabi	45
Portuguese	295	Hausa	3
Other Languages **	1,639		
Total	**10,193**	Total Special Interest	509

*Includes payments to 7,507 U.S. Government civilian personnel in CIA, DIA, FBI, NGA, NSA, and others included in the program volumes.

**There are up to 71 "Other" Languages for which proficiency payments are made. The complete list is available upon request.

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FY 2013 Request by Program

$52.6 Billion

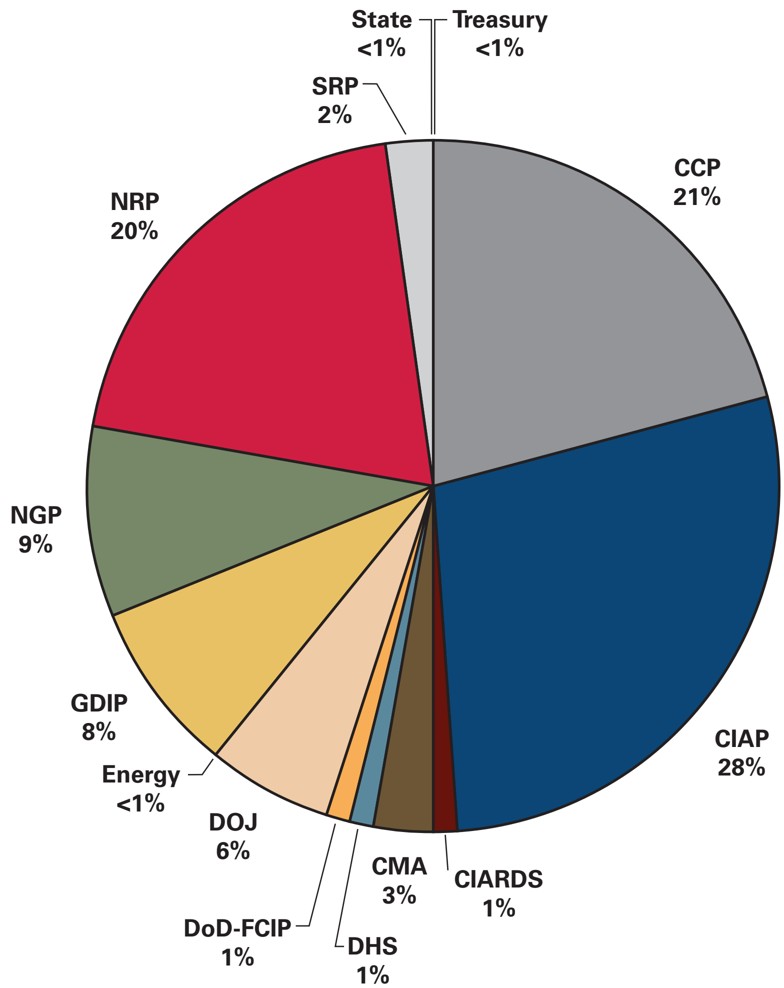


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Central Intelligence Agency Program

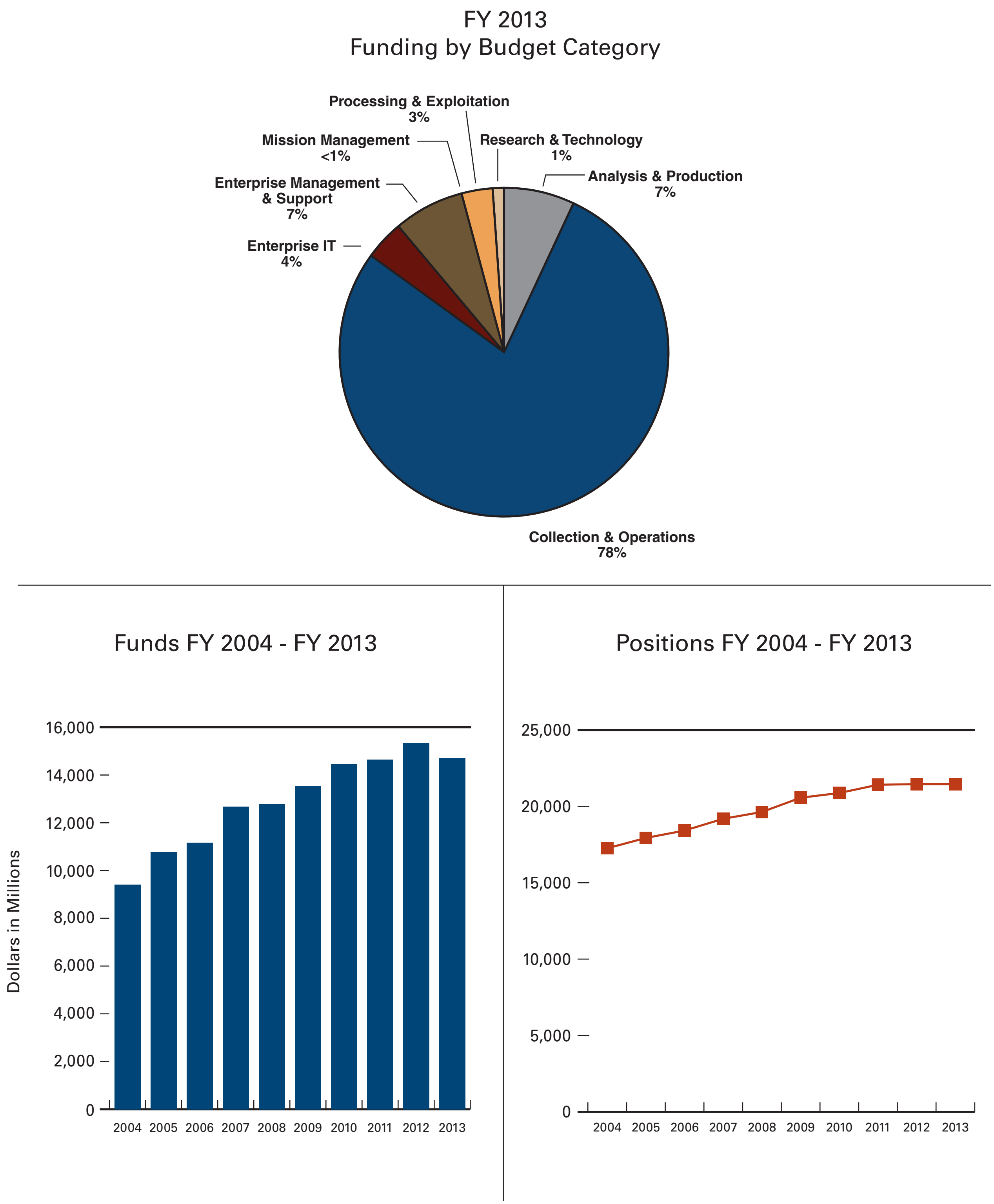


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Community Management Account

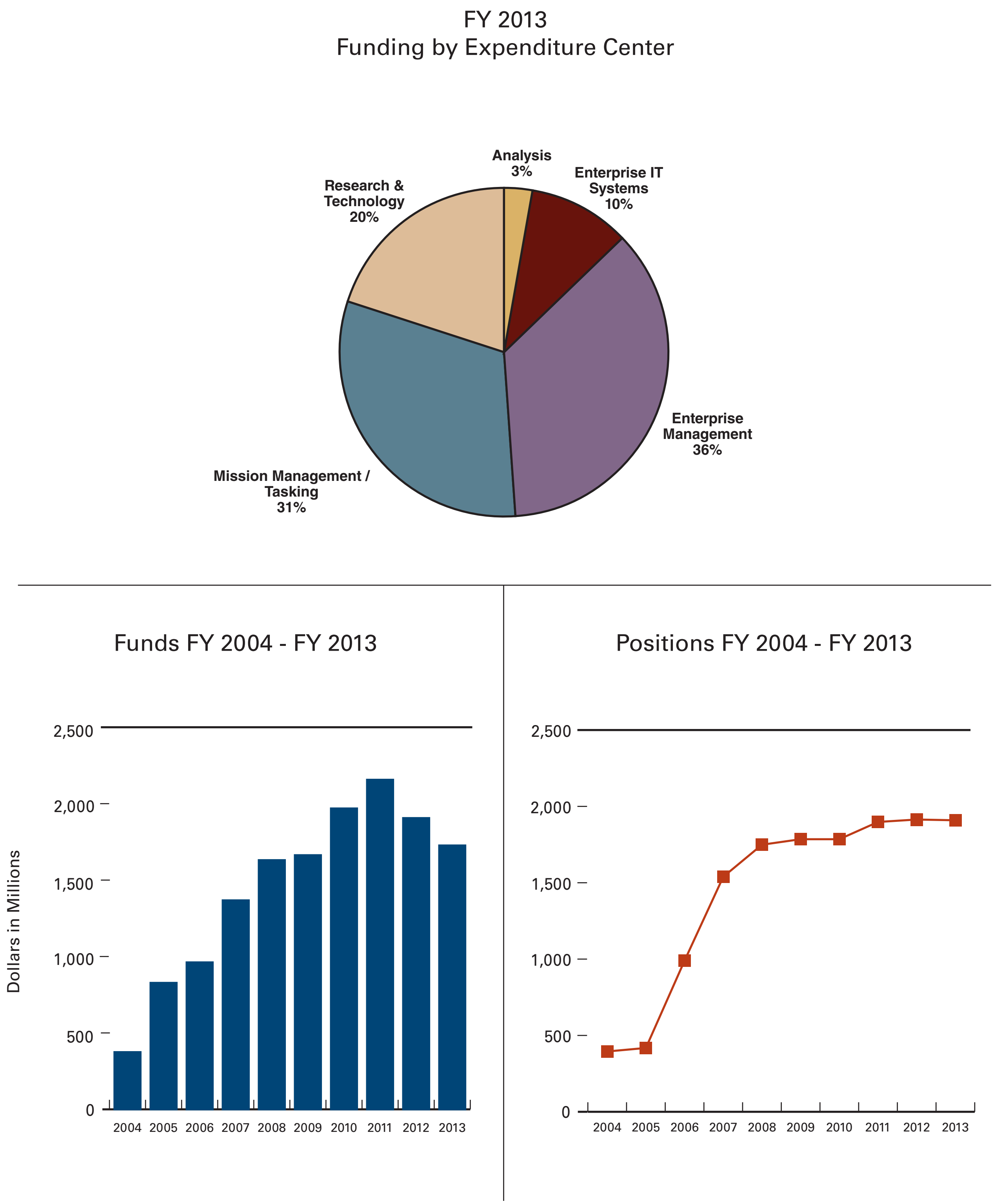


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Consolidated Cryptologic Program

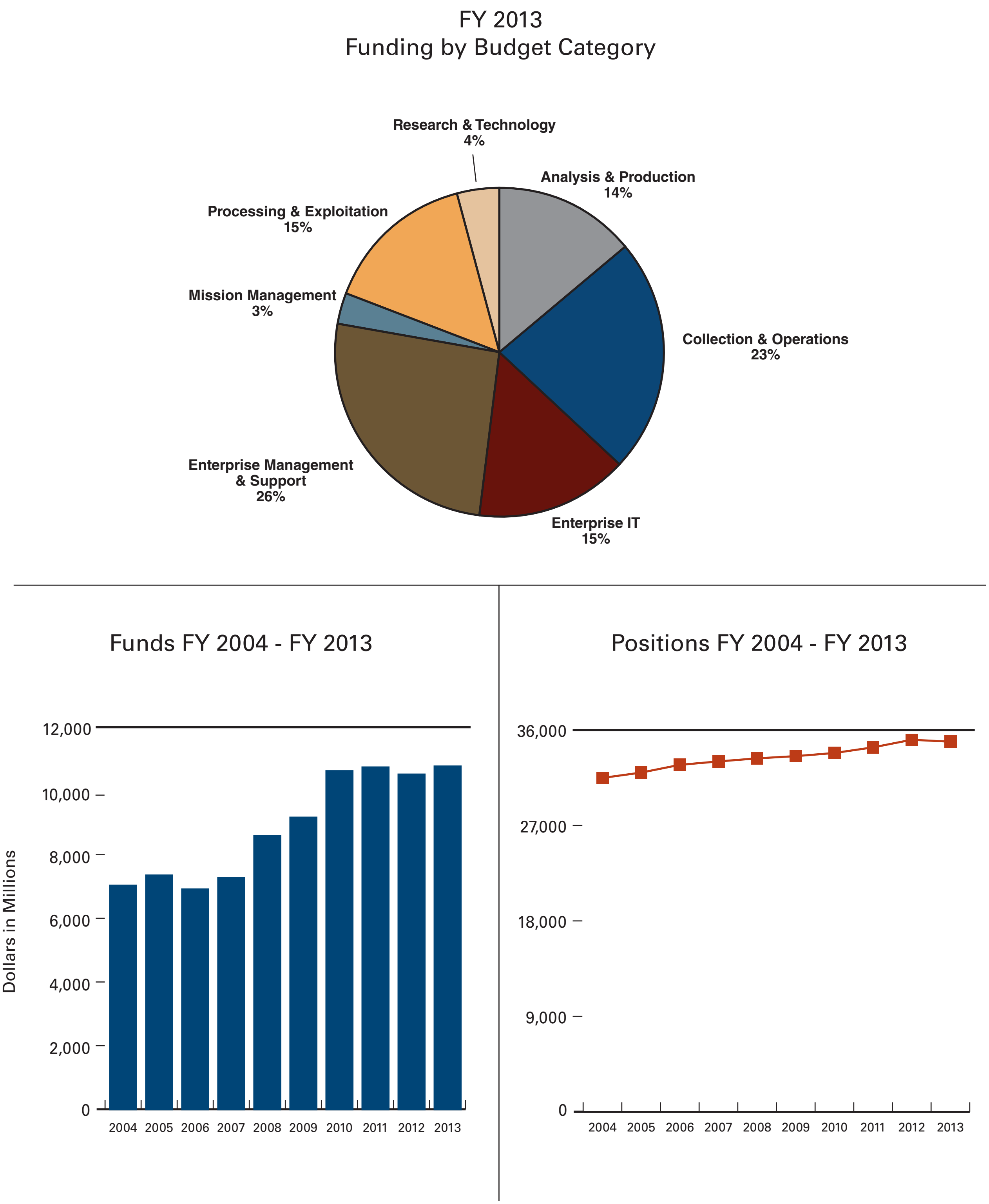


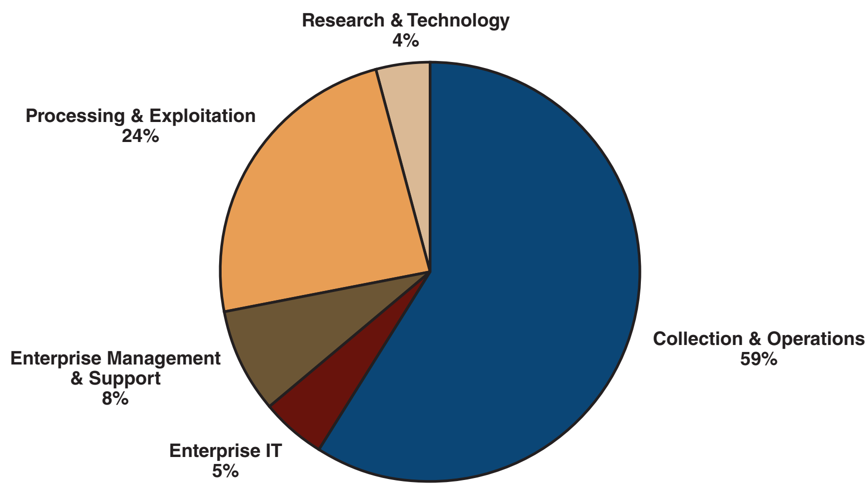
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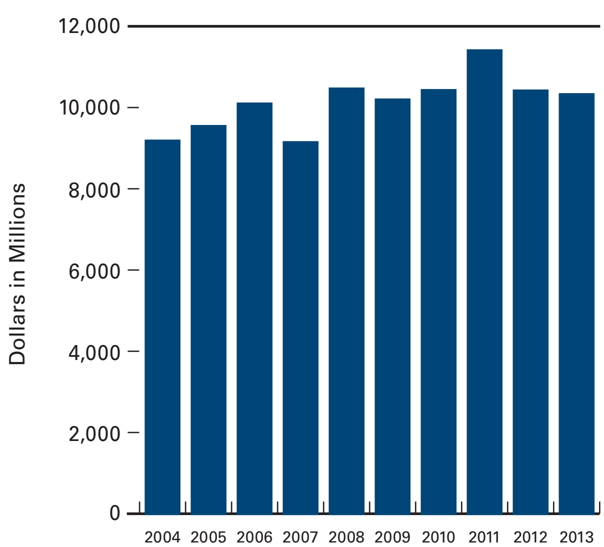
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National Reconnaissance Program

FY 2013
Funding by Budget Category



Funds FY 2004 - FY 2013



Positions FY 2004 - FY 2013

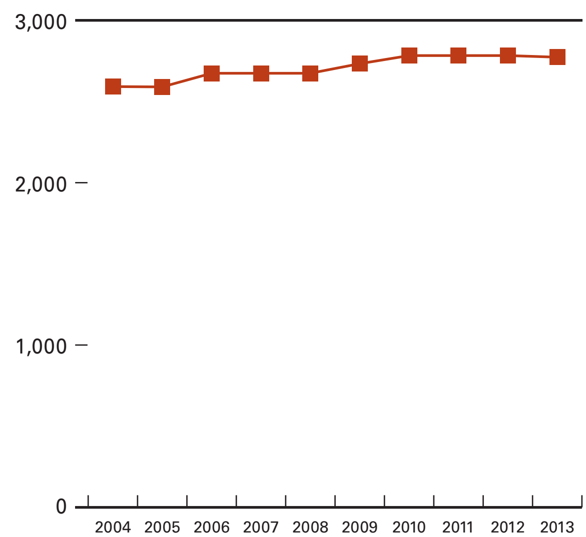


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Resource Exhibit No. 1A
National Intelligence Program
Funds by Program
FY 2011 – FY 2017
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(Dollars in Thousands)

Program	FY 2011 Actual	FY 2012 Appropriated	FY 2013 Base	FY 2013 OCO	FY 2013 Request	FY 2012 – FY 2013 Change: Funds	FY 2012 – FY 2013 Change: Percent	FY 2013 – FY 2017 Total[1]
CCP	10,737,163	10,514,035	10,036,851	730,914	10,767,765	253,730	2	50,652,537
CIAP	14,652,379	15,332,901	12,037,708	2,672,317	14,710,025	-622,876	-4	64,567,982
CIARDS	292,000	513,700	514,000	—	514,000	300	—	2,570,000
CMA	2,063,394	1,870,255	1,676,387	—	1,676,387	-193,868	-10	10,274,665
DHS	275,136	307,359	284,332	—	284,332	-23,027	-7	1,462,089
DoD-FCIP	517,720	505,895	456,475	72,485	528,960	23,065	5	2,487,905
DOJ	2,978,329	3,010,795	3,019,958	—	3,019,958	9,163	—	15,596,944
Energy	163,700	186,699	188,619	—	188,619	1,920	1	943,095
GDIP	4,767,009	4,815,583	3,655,662	774,480	4,430,142	-385,441	-8	19,901,677
NGP	5,227,945	5,041,569	4,339,195	539,735	4,878,930	-162,639	-3	22,786,959
NRP	11,401,745	10,411,335	10,268,773	53,150	10,321,923	-89,412	-1	54,842,860
SRP	1,466,792	1,267,751	1,099,820	33,784	1,133,604	-134,147	-11	6,010,922
State	68,773	68,203	72,655	—	72,655	4,452	7	377,056
Treasury	27,422	27,123	27,297	—	27,297	174	1	138,274
NIP Total	**54,639,507**	**53,873,203**	**47,677,732**	**4,876,865**	**52,554,597**	**-1,318,606**	**-2**	**252,612,965**

[1]FY 2013-2017 Total includes the OCO Request for FY 2013 only.

Resource Exhibit No. 1B *(Number of Personnel)*
National Intelligence Program *(Number of Positions)*
Total Personnel[1] and Total Positions[2] by Program
FY 2011 - FY 2013
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	FY 2011 Actual		FY 2012 Authorized		FY 2013 Request		FY 2012 - FY 2013 Change		FY 2012 - FY 2013 Change	
Program	**Total Personnel**	**Total Positions**	**Total Personnel**	**Total Positions**	**Total Personnel**	**Total Positions**	**Total Personnel**	**Percent**	**Total Positions**	**Percent**
CCP	34,367	34,367	35,083	35,083	34,901	34,901	-182	-1	-182	-1
CIAP	21,426	21,416	22,206	21,459	22,206	21,459	—	—	—	—
CIARDS	—	—	—	—	—	—	—	—	—	—
CMA	1,719	1,898	1,742	1,914	1,813	1,909	71	4	-5	0
DHS	762	838	940	1,000	885	965	-55	-6	-35	-4
DoD-FCIP	2,099	2,162	2,152	2,217	2,271	2,332	119	6	115	5
DOJ	14,800	15,037	15,058	15,345	15,072	15,338	14	0	-7	—
Energy	199	199	198	198	199	199	1	1	1	1
GDIP	17,202	18,322	17,562	18,527	17,239	17,904	-323	-2	-623	-3
NGP	8,705	8,678	8,813	8,982	8,519	8,484	-294	-3	-498	-6
NRP	2,867	2,783	2,871	2,783	2,904	2,773	33	1	-10	0
SRP	249	249	249	249	249	249	—	—	—	—
State	359	360	360	361	363	364	3	1	3	1
Treasury	151	158	155	158	156	158	1	1	—	—
NIP Total	**104,905**	**106,467**	**107,389**	**108,276**	**106,777**	**107,035**	**-612**	**-1**	**-1,241**	**-1**

[1] Total Personnel is the sum of Civilian FTEs and Military Positions and excludes Foreign Indirect Hires.

[2] Total Positions is the sum of Civilian Positions and Military Positions and excludes Foreign Indirect Hires.

Resource Exhibit No. 2A *(Dollars in Thousands)*
National Intelligence Program
Funds by Program and Service/Agency
FY 2011 - FY 2017
This Exhibit is SECRET//NOFORN

							FY 2012 - FY 2013 Change		
Program	**Service/ Agency**	**FY 2011 Actual**	**FY 2012 Appropriated**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Request**	**Funds**	**Percent**	**FY 2013 - FY 2017 Total[1]**
Department of Defense, NIP									
CCP	Air Force	164,934	168,497	157,833	3,523	161,356	-7,141	-4	830,815
	Army	108,003	107,912	74,444	21,603	96,047	-11,865	-11	397,401
	Marine Corps	—	837	1,046	—	1,046	209	25	5,404
	NSA	10,394,017	10,177,996	9,750,818	705,788	10,456,606	278,610	3	49,141,080
	Navy	70,209	58,793	52,710	—	52,710	-6,083	-10	277,837
CCP Total		**10,737,163**	**10,514,035**	**10,036,851**	**730,914**	**10,767,765**	**253,730**	**2**	**50,652,537**
CIAP	CIA	14,652,379	15,332,901	12,037,708	2,672,317	14,710,025	-622,876	-4	64,567,982
CIAP Total		**14,652,379**	**15,332,901**	**12,037,708**	**2,672,317**	**14,710,025**	**-622,876**	**-4**	**64,567,982**
CMA	Air Force	1,390,793	1,322,364	1,136,135	—	1,136,135	-186,229	-14	7,384,743
CMA Total		**1,390,793**	**1,322,364**	**1,136,135**	**—**	**1,136,135**	**-186,229**	**-14**	**7,384,743**
DoD-FCIP	Air Force	122,927	103,393	87,322	9,903	97,225	-6,168	-6	462,967
	Army	97,857	98,039	91,432	19,360	110,792	12,753	13	510,468
	DIA	162,829	171,927	137,672	30,552	168,224	-3,703	-2	760,843
	DSS	3,588	3,625	7,386	—	7,386	3,761	104	36,720
	DTRA	5,593	6,605	9,308	—	9,308	2,703	41	43,821
	Navy	124,926	122,306	123,355	12,670	136,025	13,719	11	673,086
DoD-FCIP Total		**517,720**	**505,895**	**456,475**	**72,485**	**528,960**	**23,065**	**5**	**2,487,905**
GDIP	Air Force	708,306	731,191	610,153	6,844	616,997	-114,194	-16	3,442,093
	Army	267,515	266,867	200,066	23,480	223,546	-43,321	-16	1,033,545
	DIA	3,225,544	3,267,174	2,412,077	739,613	3,151,690	-115,484	-4	13,186,766
	Marine Corps	—	—	479	—	479	479	—	2,173
	Navy	488,152	477,668	432,887	4,543	437,430	-40,238	-8	2,237,100
	SOCOM	77,492	72,683	—	—	—	-72,683	-100	—
GDIP Total		**4,767,009**	**4,815,583**	**3,655,662**	**774,480**	**4,430,142**	**-385,441**	**-8**	**19,901,677**
NGP	Air Force	101,540	112,930	114,383	—	114,383	1,453	1	522,051
	Army	47,802	52,620	49,052	—	49,052	-3,568	-7	264,527
	NGA	5,068,107	4,860,907	4,160,116	539,676	4,699,792	-161,115	-3	21,912,709
	Navy	10,496	15,112	15,644	59	15,703	591	4	87,672
NGP Total		**5,227,945**	**5,041,569**	**4,339,195**	**539,735**	**4,878,930**	**-162,639**	**-3**	**22,786,959**
NRP	NRO	11,401,745	10,411,335	10,268,773	53,150	10,321,923	-89,412	-1	54,842,860
NRP Total		**11,401,745**	**10,411,335**	**10,268,773**	**53,150**	**10,321,923**	**-89,412**	**-1**	**54,842,860**
SRP	Navy	1,466,792	1,267,751	1,099,820	33,784	1,133,604	-134,147	-11	6,010,922
SRP Total		**1,466,792**	**1,267,751**	**1,099,820**	**33,784**	**1,133,604**	**-134,147**	**-11**	**6,010,922**
Department of Defense, NIP Total		**50,161,546**	**49,211,433**	**43,030,619**	**4,876,865**	**47,907,484**	**-1,303,949**	**-3**	**228,635,585**
Non-Defense, NIP									
CIARDS	CIARDS	292,000	513,700	514,000	—	514,000	300	0	2,570,000
CIARDS Total		**292,000**	**513,700**	**514,000**	**—**	**514,000**	**300**	**0**	**2,570,000**
CMA	CMA	672,601	547,891	540,252	—	540,252	-7,639	-1	2,889,922
CMA Total		**672,601**	**547,891**	**540,252**	**—**	**540,252**	**-7,639**	**-1**	**2,889,922**

Resource Exhibit No. 2A (continued) *(Dollars in Thousands)*
National Intelligence Program
Funds by Program and Service/Agency
FY 2011 - FY 2017
This Exhibit is SECRET//NOFORN

Program	Service/ Agency	FY 2011 Actual	FY 2012 Appropriated	FY 2013 Base	FY 2013 OCO	FY 2013 Request	FY 2012 - FY 2013 Change Funds	FY 2012 - FY 2013 Change Percent	FY 2013 - FY 2017 Total[1]
DHS	CG Non-DoD	22,687	47,717	51,101	—	51,101	3,384	7	262,775
	DHS	252,449	259,642	233,231	—	233,231	-26,411	-10	1,199,314
DHS Total		**275,136**	**307,359**	**284,332**	**—**	**284,332**	**-23,027**	**-7**	**1,462,089**
DOJ	DEA	13,578	13,647	14,123	—	14,123	476	3	73,059
	FBI	2,964,751	2,997,148	3,005,835	—	3,005,835	8,687	0	15,523,885
DOJ Total		**2,978,329**	**3,010,795**	**3,019,958**	**—**	**3,019,958**	**9,163**	**0**	**15,596,944**
Energy	Energy	163,700	186,699	188,619	—	188,619	1,920	1	943,095
Energy Total		**163,700**	**186,699**	**188,619**	**—**	**188,619**	**1,920**	**1**	**943,095**
State	State	68,773	68,203	72,655	—	72,655	4,452	7	377,056
State Total		**68,773**	**68,203**	**72,655**	**—**	**72,655**	**4,452**	**7**	**377,056**
Treasury	Treasury	27,422	27,123	27,297	—	27,297	174	1	138,274
Treasury Total		**27,422**	**27,123**	**27,297**	**—**	**27,297**	**174**	**1**	**138,274**
Non-Defense, NIP Total		**4,477,961**	**4,661,770**	**4,647,113**	**—**	**4,647,113**	**-14,657**	**0**	**23,977,380**
National Intelligence Program Total		**54,639,507**	**53,873,203**	**47,677,732**	**4,876,865**	**52,554,597**	**-1,318,606**	**-2**	**252,612,965**

[1]FY 2013 - FY 2017 Total includes the OCO only for FY 2013.

Resource Exhibit No. 2B *(Number of Civilian FTEs)*
National Intelligence Program *(Number of Military Positions)*
Total Personnel by Program and Service/Agency[1]
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Service/Agency	FY 2011 Actual Total Personnel	FY 2012 Enacted Total Personnel	FY 2013 Request Total Personnel	FY 2012 - FY 2013 Change Total Personnel	FY 2012 - FY 2013 Change Percent
Department of Defense, NIP						
CCP	Air Force	5,337	5,345	5,310	-35	-1
	Army	3,272	3,270	3,254	-16	-0
	Marine Corps	—	393	392	-1	-0
	NSA	20,877	21,650	21,575	-75	-0
	Navy	4,881	4,425	4,370	-55	-1
CCP Total		**34,367**	**35,083**	**34,901**	**-182**	**-1**
CIAP	CIA	21,426	22,206	22,206	—	—
CIAP Total		**21,426**	**22,206**	**22,206**	**—**	**—**
CMA	Air Force	963	1,052	1,047	-5	-0
CMA Total		**963**	**1,052**	**1,047**	**-5**	**—**
DoD-FCIP	Air Force	705	712	726	14	2
	Army	500	519	571	52	10
	DIA	310	336	367	31	9
	DSS	9	9	14	5	56
	DTRA	33	36	40	4	11
	Marine Corps	13	13	17	4	31
	Navy	529	527	536	9	2
DoD-FCIP Total		**2,099**	**2,152**	**2,271**	**119**	**6**
GDIP	Air Force	3,141	3,234	2,985	-249	-8
	Army	1,064	1,146	1,041	-105	-9
	DIA	10,180	10,295	10,653	358	3
	Marine Corps	—	224	268	44	20
	Navy	2,459	2,305	2,292	-13	-1
	SOCOM	358	358	—	-358	-100
GDIP Total		**17,202**	**17,562**	**17,239**	**-323**	**-2**
NGP	Air Force	274	292	297	5	2
	Army	182	250	214	-36	-14
	Marine Corps	—	6	35	29	483
	NGA	8,224	8,233	7,943	-290	-4
	Navy	25	32	30	-2	-6
NGP Total		**8,705**	**8,813**	**8,519**	**-294**	**-3**
NRP	Air Force	1,577	1,577	1,618	41	3
	Army	22	22	22	—	—
	NRO	972	976	975	-1	-0
	Navy	296	296	289	-7	-2
NRP Total		**2,867**	**2,871**	**2,904**	**33**	**1**
SRP	Navy	249	249	249	—	—
SRP Total		**249**	**249**	**249**	**—**	**—**
Department of Defense, NIP Total		**87,878**	**89,988**	**89,336**	**-652**	**-1**
Non-Defense, NIP						
CMA	CMA	756	690	766	76	11
CMA Total		**756**	**690**	**766**	**76**	**11**

[1]Excludes Foreign Indirect Hires

Resource Exhibit No. 2B (continued) *(Number of Civilian FTEs)*
National Intelligence Program *(Number of Military Positions)*

Total Personnel by Program and Service/Agency[1]
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Service/Agency	FY 2011 Actual Total Personnel	FY 2012 Enacted Total Personnel	FY 2013 Request Total Personnel	FY 2012 - FY 2013 Change Total Personnel	Percent
DHS	CG Non-DoD	142	250	259	9	4
	DHS	620	690	626	-64	-9
DHS Total		**762**	**940**	**885**	**-55**	**-6**
DOJ	DEA	58	58	58	—	—
	FBI	14,742	15,000	15,014	14	0
DOJ Total		**14,800**	**15,058**	**15,072**	**14**	**0**
Energy	Energy	199	198	199	1	1
Energy Total		**199**	**198**	**199**	**1**	**1**
State	State	359	360	363	3	1
State Total		**359**	**360**	**363**	**3**	**1**
Treasury	Treasury	151	155	156	1	1
Treasury Total		**151**	**155**	**156**	**1**	**1**
Non-Defense, NIP Total		**17,027**	**17,401**	**17,441**	**40**	**0**
National Intelligence Program Total		**104,905**	**107,389**	**106,777**	**-612**	**-1**

[1]Excludes Foreign Indirect Hires

Resource Exhibit No. 5 *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program and Appropriation
FY 2011 - FY 2017
This Exhibit is SECRET//NOFORN

Program	Appropriation	FY 2011	FY 2012	FY 2013[1]	FY 2014	FY 2015	FY 2016	FY 2017
CCP	Fam Hsg Con, AF	50	50	—	—	—	—	—
	Fam Hsg O&M, AF	4,052	4,119	3,463	3,438	3,406	3,482	3,642
	Fam Hsg O&M, DW	10,402	10,250	10,973	11,147	11,335	11,527	11,883
	MilCon, DW	707,947	361,753	562,030	507,553	125,698	53,000	47,321
	O&M, A	108,003	107,912	96,047	72,698	74,711	76,287	77,658
	O&M, AF	160,832	164,328	157,893	162,002	161,848	164,988	166,653
	O&M, DW	6,644,135	6,807,617	7,007,018	6,757,464	6,758,435	6,967,731	7,056,018
	O&M, MC	—	837	1,046	1,061	1,081	1,101	1,115
	O&M, N	70,209	58,793	52,710	54,756	55,810	56,932	57,629
	P, DW	403,589	336,503	369,762	348,313	323,805	324,545	322,735
	RDT&E, DW	2,627,944	2,661,873	2,506,823	2,370,319	2,248,074	2,221,552	2,206,019
CCP Total		10,737,163	10,514,035	10,767,765	10,288,751	9,764,203	9,881,145	9,950,673
CIAP	OP, AF	14,652,379	15,332,901	14,710,025	12,109,861	12,299,144	12,633,506	12,815,446
CIAP Total		14,652,379	15,332,901	14,710,025	12,109,861	12,299,144	12,633,506	12,815,446
CIARDS	CIARDS	292,000	513,700	514,000	514,000	514,000	514,000	514,000
CIARDS Total		292,000	513,700	514,000	514,000	514,000	514,000	514,000
CMA	ICMA	672,601	547,891	540,252	566,850	578,665	597,119	607,036
	RDT&E, AF	1,390,793	1,322,364	1,136,135	1,382,639	1,650,208	1,511,045	1,704,716
CMA Total		2,063,394	1,870,255	1,676,387	1,949,489	2,228,873	2,108,164	2,311,752
DHS	Analysis and Operations, DHS	223,299	231,542	205,085	206,932	210,449	214,026	218,094
	Office of the Under Secretary for Management	29,150	28,100	28,146	28,397	28,883	29,374	29,928
	Operating Expenses	22,687	47,717	51,101	51,560	52,438	53,332	54,344
DHS Total		275,136	307,359	284,332	286,889	291,770	296,732	302,366
DOJ	Construction	105,095	78,982	78,982	80,326	81,693	83,081	84,577
	Salaries and Expenses, DEA	13,578	13,647	14,123	14,362	14,605	14,851	15,118
	Salaries and Expenses, FBI	2,859,656	2,918,166	2,926,853	2,973,857	3,021,655	3,070,260	3,122,601
DOJ Total		2,978,329	3,010,795	3,019,958	3,068,545	3,117,953	3,168,192	3,222,296
DoD-FCIP	BRAC	21	—	—	—	—	—	—
	O&M, A	97,444	97,616	110,358	95,410	98,543	101,479	102,431
	O&M, AF	120,818	101,244	95,040	84,986	88,193	91,329	92,117
	O&M, DW	159,996	170,114	179,886	151,252	156,524	164,933	165,868
	O&M, MC	507	1,632	4,329	4,857	5,437	5,224	5,347
	O&M, N	124,419	120,674	129,494	123,291	127,003	130,399	131,587
	OP, A	413	423	434	441	449	457	466
	OP, N	—	—	1,001	—	—	—	—
	P, MC	—	—	1,201	800	800	1,500	816
	RDT&E, AF	2,109	2,149	2,185	2,221	2,258	2,296	2,342
	RDT&E, DW	11,993	12,043	5,032	4,998	4,947	3,999	3,945
DoD-FCIP Total		517,720	505,895	528,960	468,256	484,154	501,616	504,919
Energy	Other Defense Activities	163,700	186,699	188,619	188,619	188,619	188,619	188,619
Energy Total		163,700	186,699	188,619	188,619	188,619	188,619	188,619

Resource Exhibit No. 5 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program and Appropriation
FY 2011 - FY 2017
This Exhibit is SECRET//NOFORN

Program	Appropriation	FY 2011	FY 2012	FY 2013[1]	FY 2014	FY 2015	FY 2016	FY 2017
GDIP	AP, AF	12,909	16,502	20,164	16,991	17,463	12,018	9,303
	BRAC	5,022	—	—	—	—	—	—
	Fam Hsg O&M, DW	38,548	39,251	39,993	40,628	41,318	42,020	42,872
	MilCon, AF	78,851	79,000	—	—	—	—	—
	MilCon, DW	2,994	30,584	2,919	—	—	—	—
	O&M, A	260,679	259,869	218,177	200,632	192,443	195,603	198,911
	O&M, AF	514,077	549,487	525,873	529,506	602,706	619,833	633,745
	O&M, DW	3,090,315	3,109,351	2,976,404	2,281,670	2,329,035	2,365,332	2,403,146
	O&M, MC	—	38,561	35,658	33,738	33,046	33,542	34,062
	O&M, N	406,086	352,233	338,887	345,820	348,602	354,775	360,840
	OP, A	2,908	2,975	1,270	1,291	1,313	1,341	1,368
	OP, AF	60,555	29,415	24,573	41,394	56,888	67,947	61,414
	OP, N	21,608	14,402	12,062	10,108	10,132	10,243	10,466
	P, DW	46,072	39,035	24,991	37,258	24,771	20,846	21,120
	P, MC	—	—	479	446	410	415	423
	RDT&E, A	3,928	4,023	4,099	4,163	4,235	4,306	4,393
	RDT&E, AF	41,914	56,787	46,387	52,482	43,036	30,531	29,839
	RDT&E, DW	120,085	121,636	107,383	96,022	95,992	96,345	96,701
	RDT&E, N	60,458	72,472	50,823	51,131	53,612	54,211	55,342
GDIP Total		4,767,009	4,815,583	4,430,142	3,743,280	3,855,002	3,909,308	3,963,945
NGP	BRAC	134,297	1,791	—	—	—	—	—
	MilCon, DW	—	63,878	—	—	—	—	265,504
	O&M, A	47,306	50,437	46,792	51,112	52,464	51,053	50,624
	O&M, AF	72,629	82,585	82,508	82,706	82,247	78,570	74,225
	O&M, DW	3,786,519	3,765,161	3,622,550	3,079,112	3,174,373	3,165,183	3,264,611
	O&M, MC	1,859	4,720	6,976	7,441	7,901	7,281	7,336
	O&M, N	8,141	8,280	7,601	8,059	8,535	8,413	8,567
	OP, A	—	1,670	1,731	1,822	1,948	2,088	2,130
	P, DW	271,191	188,749	194,051	199,672	228,300	272,839	146,748
	P, MC	—	1,606	610	3,208	1,292	901	908
	RDT&E, A	496	513	529	543	560	560	571
	RDT&E, AF	28,911	30,345	31,875	28,684	29,483	18,364	13,389
	RDT&E, DW	876,100	841,328	883,191	809,324	907,295	931,652	768,304
	RDT&E, N	496	506	516	523	531	531	542
NGP Total		5,227,945	5,041,569	4,878,930	4,272,206	4,494,929	4,537,435	4,603,459
NRP	MslP, AF	805,106	768,980	1,097,483	1,378,812	1,908,564	1,662,508	1,438,311
	O&M, AF	52,831	49,729	57,086	59,257	61,019	62,832	65,625
	O&M, N	20,757	27,012	22,943	23,821	24,536	25,272	26,420
	OP, AF	2,279,991	2,338,408	2,269,031	2,299,888	2,491,919	2,630,320	2,719,955
	RDT&E, AF	8,243,060	7,227,206	6,875,380	6,568,544	6,511,225	7,018,456	7,543,653
NRP Total		11,401,745	10,411,335	10,321,923	10,330,322	10,997,263	11,399,388	11,793,964
SRP	RDT&E, N	1,466,792	1,267,751	1,133,604	1,137,278	1,218,707	1,248,078	1,273,255
SRP Total		1,466,792	1,267,751	1,133,604	1,137,278	1,218,707	1,248,078	1,273,255

Resource Exhibit No. 5 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program and Appropriation
FY 2011 - FY 2017
This Exhibit is SECRET//NOFORN

Program	Appropriation	FY 2011	FY 2012	FY 2013[1]	FY 2014	FY 2015	FY 2016	FY 2017
State	Diplomatic and Consular Programs	68,773	68,203	72,655	73,981	75,373	76,798	78,249
State Total		68,773	68,203	72,655	73,981	75,373	76,798	78,249
Treasury	Salaries and Expenses, Treasury	27,422	27,123	27,297	27,474	27,652	27,832	28,019
Treasury Total		27,422	27,123	27,297	27,474	27,652	27,832	28,019
National Intelligence Program Total		**54,639,507**	**53,873,203**	**52,554,597**	**48,458,951**	**49,557,642**	**50,490,813**	**51,550,962**

[1]FY 2013 - FY 2017 Total includes the OCO only for FY 2013.

Resource Exhibit No. 7B *(Dollars in Thousands)*
National Intelligence Program
Comparison of FY 2012 Total and FY 2013 Total Request by Program
This Exhibit is SECRET//NOFORN

Program	FY 2012 Total	FY 2013 Base Request	FY 2013 OCO Request	FY 2013 Total Request	FY 2012 Total Compared to FY 2013 Total Request
Defense Appropriations					
CCP	10,514,035	10,036,851	730,914	10,767,765	253,730
CIAP	15,332,901	12,037,708	2,672,317	14,710,025	-622,876
CIARDS	513,700	514,000	—	514,000	300
CMA	1,870,255	1,676,387	—	1,676,387	-193,868
DoD-FCIP	505,895	456,475	72,485	528,960	23,065
GDIP	4,815,583	3,655,662	774,480	4,430,142	-385,441
NGP	5,041,569	4,339,195	539,735	4,878,930	-162,639
NRP	10,411,335	10,268,773	53,150	10,321,923	-89,412
SRP	1,267,751	1,099,820	33,784	1,133,604	-134,147
Defense Appropriations Total	**50,273,024**	**44,084,871**	**4,876,865**	**48,961,736**	**-1,311,288**
Non-Defense Appropriations					
DHS	307,359	284,332	—	284,332	-23,027
DOJ	3,010,795	3,019,958	—	3,019,958	9,163
Energy	186,699	188,619	—	188,619	1,920
State	68,203	72,655	—	72,655	4,452
Treasury	27,123	27,297	—	27,297	174
Non-Defense Appropriations Total	**3,600,179**	**3,592,861**	**—**	**3,592,861**	**-7,318**
National Intelligence Program Total	**53,873,203**	**47,677,732**	**4,876,865**	**52,554,597**	**-1,318,606**

Resource Exhibit No. 9
National Intelligence Program
Estimated Funding for Counterterrorism
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

(Dollars in Thousands)

Program	FY 2011 Actual	FY 2012 Enacted	FY 2013 Base	FY 2013 OCO	FY 2013 Request	FY 2012 - FY 2013 Change Funds	FY 2012 - FY 2013 Change Percent
CCP	2,651,989	2,570,763	1,827,354	730,914	2,558,268	-12,495	0
CIAP	6,796,553	7,073,722	4,473,356	2,205,992	6,679,348	-394,374	-6
CMA	1,215,078	1,172,548	1,057,954	—	1,057,954	-114,594	-10
DHS	—	183,033	165,407	—	165,407	-17,626	-10
DOJ	1,372,785	1,378,348	1,386,791	—	1,386,791	8,443	1
Energy	3,131	3,108	3,108	—	3,108	—	—
GDIP	1,344,200	1,250,442	599,789	408,440	1,008,229	-242,213	-19
NGP	1,358,459	1,255,741	674,758	523,017	1,197,775	-57,966	-5
NRP	2,071,936	2,024,003	2,227,589	9,036	2,236,625	212,622	11
SRP	366,809	321,924	254,681	33,784	288,465	-33,459	-10
State	2,835	2,819	2,896	—	2,896	77	3
Treasury	15,221	15,194	15,044	—	15,044	-150	-1
Counterterrorism Total	**17,198,996**	**17,251,645**	**12,688,727**	**3,911,183**	**16,599,910**	**-651,735**	**-4**

Resource Exhibit No. 10 *(Dollars in Thousands)*
National Intelligence Program
Estimated Funding for Counterproliferation
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	FY 2011 Actual	FY 2012 Enacted	FY 2013 Base	FY 2013 OCO	FY 2013 Request	FY 2012 - FY 2013 Change Funds	FY 2012 - FY 2013 Change Percent
CCP	824,757	860,681	864,288	—	864,288	3,607	0
CIAP	1,932,216	2,084,133	2,065,665	6,069	2,071,734	-12,399	-1
CMA	272,168	211,998	177,767	—	177,767	-34,231	-16
DHS	—	2,189	2,265	—	2,265	76	3
DOJ	328,787	333,344	333,033	—	333,033	-311	0
Energy	86,852	105,956	119,643	—	119,643	13,687	13
GDIP	673,450	651,608	459,139	60,816	519,955	-131,653	-20
NGP	847,285	850,970	859,703	16,718	876,421	25,451	3
NRP	1,853,746	1,614,191	1,564,895	4,784	1,569,679	-44,512	-3
SRP	184,262	163,182	146,448	—	146,448	-16,734	-10
State	1,385	1,377	1,413	—	1,413	36	3
Treasury	2,439	2,381	2,478	—	2,478	97	4
Counterproliferation Total	**7,007,347**	**6,882,010**	**6,596,737**	**88,387**	**6,685,124**	**-196,886**	**-3**

Resource Exhibit No. 11 *(Dollars in Thousands)*
National Intelligence Program
Estimated Funding for Homeland Security With Related WMD[1]
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Description	Program	FY 2011 Actual	FY 2012 Enacted	FY 2013 Base	FY 2013 OCO	FY 2013 Request	FY 2012 - FY 2013 Change Funds	FY 2012 - FY 2013 Change Percent
Homeland Security	CCP	358,204	382,225	394,295	1,754	396,049	13,824	4
	CIAP	36,492	39,314	39,625	—	39,625	311	1
	CMA	335,798	301,108	325,186	—	325,186	24,078	8
	DHS	272,186	300,624	273,758	—	273,758	-26,866	-9
	DoD-FCIP	14,867	14,765	14,553	—	14,553	-212	-1
	DoJ	2,592,144	2,807,474	2,831,971	—	2,831,971	24,497	1
	Energy	73,158	73,853	73,795	—	73,795	-58	0
	GDIP	22,841	6,752	6,719	—	6,719	-33	0
	NGP	170,837	165,759	121,244	—	121,244	-44,515	-27
	NRP	7,545	7,001	6,070	—	6,070	-931	-13
	SRP	25,949	20,826	18,799	—	18,799	-2,027	-10
	State	401	401	406	—	406	5	1
	Treasury	27,422	27,123	27,296	—	27,296	173	1
Homeland Security Total		**3,937,844**	**4,147,225**	**4,133,717**	**1,754**	**4,135,471**	**-11,754**	**-1**
Homeland Security - Related WMD	DHS	—	689	691	—	691	2	0
	DoJ	76,318	76,556	76,970	—	76,970	414	1
	Energy	18,895	17,579	17,579	—	17,579	—	—
Homeland Security - Related WMD Total		**95,213**	**94,824**	**95,240**	**—**	**95,240**	**416**	**1**
NIP Homeland Security with Related Weapons of Mass Destruction Total		**4,033,057**	**4,242,049**	**4,228,957**	**1,754**	**4,230,711**	**-11,338**	**-1**

[1]Definition of Homeland Security from OMB Circular A-11.

Resource Exhibit No. 12
National Intelligence Program
Estimated Funding for Counternarcotics
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

(Dollars in Thousands)

Program	FY 2011 Actual	FY 2012 Enacted	FY 2013 Base	FY 2013 OCO	FY 2013 Request	FY 2012 - FY 2013 Change	
						Funds	Percent
CCP	308,321	308,087	318,938	—	318,938	10,851	4
CIAP	579,033	574,392	461,457	210	461,667	-112,725	-20
CMA	9,145	17,188	14,415	—	14,415	-2,773	-16
DOJ	13,578	13,647	14,123	—	14,123	476	3
GDIP	257	290	284	—	284	-6	-2
NGP	144,361	141,931	141,226	—	141,226	-705	0
NRP	305,372	265,267	259,312	570	259,882	-5,385	-2
SRP	47,609	40,554	34,503	—	34,503	-6,051	-15
State	715	710	730	—	730	20	3
Treasury	309	310	332	—	332	22	7
Counternarcotics Total	**1,408,700**	**1,362,376**	**1,245,320**	**780**	**1,246,100**	**-116,276**	**-9**

Resource Exhibit No. 13 *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
CCP	Analysis	Analytic Integrity & Standards	32,962	34,635	39,752	5,117
		Cyber	164,090	145,981	138,639	-7,342
		Military Forces & Weapons Analysis	98,983	92,199	80,817	-11,382
		Regional	191,839	227,812	207,302	-20,510
		Transnational	159,521	160,573	188,132	27,559
	Analysis Total		**647,395**	**661,200**	**654,642**	**-6,558**
	Analysis Enabling	Analytic Operational Support	171,484	175,530	179,561	4,031
		Analytics Modernization	423,831	512,479	427,449	-85,030
		Linguists/Translators	228,123	226,820	217,504	-9,316
	Analysis Enabling Total		**823,438**	**914,829**	**824,514**	**-90,315**
	Computer Network Operations	Data Acquisition and Cover Support	56,949	100,987	117,605	16,618
		GENIE	615,177	636,175	651,743	15,568
		SIGINT Enabling	298,613	275,376	254,943	-20,433
	Computer Network Operations Total		**970,739**	**1,012,538**	**1,024,291**	**11,753**
	Cryptanalysis & Exploitation Services	Analysis of Target Systems	39,429	35,128	34,321	-807
		Cryptanalytic IT Systems	130,012	136,797	247,121	110,324
		Cyber Cryptanalysis	181,834	110,673	115,300	4,627
		Exploitation Solutions	90,024	59,915	58,308	-1,607
		Microelectronics	64,603	61,672	45,886	-15,786
		PEO Program	37,683	65,892	47,185	-18,707
		PEO Program B	132,500	39,471	18,000	-21,471
		PEO Program C	83,599	242,945	360,898	117,953
		Target Pursuit	75,686	70,144	76,168	6,024
		Target Reconnaissance & Survey	77,668	74,513	—	-74,513
	Cryptanalysis & Exploitation Services Total		**913,038**	**897,150**	**1,003,187**	**106,037**
	Enterprise IT Systems	Connectivity	407,592	366,995	363,554	-3,441
		Data Handling & End-User Functionality	157,110	237,642	225,780	-11,862
		Enterprise Architecture & Planning	18,233	11,801	16,467	4,666
		Information Assurance	141,190	174,659	139,893	-34,766
		Management & Support	79,799	92,200	93,395	1,195
		Platforms	773,633	729,336	750,215	20,879
	Enterprise IT Systems Total		**1,577,557**	**1,612,633**	**1,589,304**	**-23,329**
	Enterprise Management	Acquisition Management	111,495	110,325	116,699	6,374
		COOP	6,702	6,633	7,015	382
		Corporate Support	—	60,599	65,515	4,916
		Education & Training	227,968	244,249	232,999	-11,250
		Entitlements Reimbursement	2,089	1,805	1,805	—
		Finance	108,355	95,415	110,879	15,464
		Foreign Relations & Liaison	23,312	24,328	20,868	-3,460
		HQ Management	139,033	111,151	115,822	4,671
		Human Resources	128,380	125,757	127,313	1,556
		Military HQ Management	74,349	73,346	69,982	-3,364

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
		Security	255,787	266,175	269,790	3,615
		Systems Engineering: SIGINT	97,938	110,075	85,984	-24,091
	Enterprise Management Total		**1,175,408**	**1,229,858**	**1,224,671**	**-5,187**
	Facilities & Logistics	Facilities	1,490,711	1,199,825	1,514,217	314,392
		Logistics	105,409	107,464	102,501	-4,963
	Facilities & Logistics Total		**1,596,120**	**1,307,289**	**1,616,718**	**309,429**
	Mid Point RF Access	FORNSAT	136,710	108,385	81,330	-27,055
		Quick Reaction Capabilities	40,136	45,957	—	-45,957
		RF Operations	103,985	65,538	98,922	33,384
		Tailored RF Solutions	—	—	131,276	131,276
		Terrestrial Collection	90,978	84,302	69,090	-15,212
	Mid Point RF Access Total		**371,809**	**304,182**	**380,618**	**76,436**
	Mission Management / Tasking	Collection Management	76,193	113,924	125,896	11,972
		Customer Service	149,188	173,186	158,473	-14,713
		Foreign Partner Operations	74,746	71,642	67,287	-4,355
		Journeyman	13,357	13,206	12,986	-220
		Mission Management Modernization	29,139	22,220	22,333	113
	Mission Management / Tasking Total		**342,623**	**394,178**	**386,975**	**-7,203**
	Mission Processing & Exploitation	ELINT Modernization	75,999	40,923	55,706	14,783
		FISINT Modernization	9,725	34,196	29,510	-4,686
		Net-centric Capabilities	292,217	281,552	219,583	-61,969
	Mission Processing & Exploitation Total		**377,941**	**356,671**	**304,799**	**-51,872**
	Research & Technology	Computer & Information Science Research	20,777	44,254	29,579	-14,675
		Coping with Information Overload	39,046	64,332	48,612	-15,720
		Cryptologic Math & IDA Research	146,432	128,511	119,300	-9,211
		Human Language Technology Research	26,361	34,030	29,357	-4,673
		Improving Research Operations	37,181	30,503	31,195	692
		Owning the Net	66,933	61,167	67,589	6,422
		Penetrating Hard Targets	62,783	55,347	79,740	24,393
		Ubiquitous Secure Collaboration	14,651	25,762	23,741	-2,021
	Research & Technology Total		**414,164**	**443,906**	**429,113**	**-14,793**
	Sensitive Technical Collection	CLANSIG	346,961	325,506	348,196	22,690
		SCS	269,708	245,829	249,088	3,259
	Sensitive Technical Collection Total		**616,669**	**571,335**	**597,284**	**25,949**
	SIGINT Stations	Cryptologic Centers	29,299	30,602	24,588	-6,014
		Field Sites	191,128	184,643	185,917	1,274
		OCMC	6,166	6,416	7,165	749
		SIGINT Ground Operations	71,912	62,008	50,519	-11,489
	SIGINT Stations Total		**298,505**	**283,669**	**268,189**	**-15,480**
	Special Source Access	Corporate Partner Access	393,667	310,234	278,131	-32,103
		Foreign Partner Access	90,979	75,108	56,593	-18,515

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
		National Program	1,771	2,038	2,247	209
		Special Source Operations	125,340	137,217	126,489	-10,728
	Special Source Access Total		**611,757**	**524,597**	**463,460**	**-61,137**
CCP Total			**10,737,163**	**10,514,035**	**10,767,765**	**253,730**
CIAP	Analysis	Analytic Integrity & Standards	5,729	6,063	5,872	-191
		CI	14,301	14,515	14,586	71
		Regional	214,891	210,477	209,161	-1,316
		Transnational	456,005	456,887	434,248	-22,639
	Analysis Total		**690,926**	**687,942**	**663,867**	**-24,075**
	Analysis Enabling	Education & Training	39,333	40,797	37,335	-3,462
		Mission IT	239,295	257,685	252,862	-4,823
		Mission Support	81,360	91,377	99,937	8,560
		Production and Dissemination	22,564	25,046	34,488	9,442
	Analysis Enabling Total		**382,552**	**414,905**	**424,622**	**9,717**
	Computer Network Operations	Education & Training	4,209	2,245	2,250	5
		Information Operations	637,295	652,559	673,399	20,840
		Mission IT	7,830	9,443	9,726	283
	Computer Network Operations Total		**649,334**	**664,247**	**685,375**	**21,128**
	Counterintelligence	CI Operations	125,942	141,669	140,061	-1,608
		Education & Training	4,779	5,892	4,257	-1,635
		Mission Activities and Support	15,785	14,497	11,784	-2,713
		Mission IT	2,178	2,189	2,096	-93
	Counterintelligence Total		**148,684**	**164,247**	**158,198**	**-6,049**
	Covert Action	Covert Action Infrastructure	600,696	542,075	523,402	-18,673
		Covert Action Programs	2,011,811	1,970,933	2,036,006	65,073
	Covert Action Total		**2,612,507**	**2,513,008**	**2,559,408**	**46,400**
	Enterprise IT Systems	Connectivity	85,795	67,225	70,878	3,653
		Data Handling & End-User Functionality	35,004	56,120	42,839	-13,281
		Education & Training	9,566	9,782	10,267	485
		Enterprise Architecture & Planning	8,252	8,619	15,306	6,687
		Information Assurance	768	12,736	6,328	-6,408
		Management & Support	256,750	279,083	249,467	-29,616
		Platforms	126,993	138,301	133,940	-4,361
	Enterprise IT Systems Total		**523,128**	**571,866**	**529,025**	**-42,841**
	Enterprise Management	Acquisition Management	22,284	33,149	26,262	-6,887
		COOP	9,401	8,748	6,188	-2,560
		Corporate Support	113,139	129,224	148,737	19,513
		Education & Training	104,253	110,671	101,423	-9,248
		Finance	52,198	51,810	57,853	6,043
		HQ Management	153,774	115,838	113,833	-2,005
		Human Resources	184,854	190,959	186,051	-4,908
		Inspector General	—	32,776	34,796	2,020
		Security	242,078	224,078	224,265	187
	Enterprise Management Total		**881,981**	**897,253**	**899,408**	**2,155**

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
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Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
	Facilities & Logistics	Facilities	147,049	251,686	154,231	-97,455
		Logistics	18,046	18,472	17,347	-1,125
	Facilities & Logistics Total		**165,095**	**270,158**	**171,578**	**-98,580**
	HUMINT Enabling	Cover Services	57,765	67,360	68,656	1,296
		Education & Training	156,778	162,967	169,166	6,199
		Mission IT	794,985	815,727	814,815	-912
		Mission Support	1,376,353	1,527,520	1,476,607	-50,913
	HUMINT Enabling Total		**2,385,881**	**2,573,574**	**2,529,244**	**-44,330**
	HUMINT Operations	Headquarters	19,268	18,918	19,119	201
		Non-Traditional	456,491	453,143	466,137	12,994
		Traditional	1,737,389	1,815,936	1,858,423	42,487
	HUMINT Operations Total		**2,213,148**	**2,287,997**	**2,343,679**	**55,682**
	HUMINT Technical Tools	Education & Training	8,488	10,606	11,167	561
		Mission IT	6,619	7,844	6,358	-1,486
		Special Activities and Platforms	373,212	368,215	356,571	-11,644
		Tactical Collection	486,824	479,919	495,957	16,038
		Technical Tradecraft	458,790	500,370	543,333	42,963
	HUMINT Technical Tools Total		**1,333,933**	**1,366,954**	**1,413,386**	**46,432**
	Mission Management / Tasking	Mission IT	4,646	7,938	3,531	-4,407
		National Clandestine Service Community	8,282	9,252	7,373	-1,879
	Mission Management / Tasking Total		**12,928**	**17,190**	**10,904**	**-6,286**
	Open Source	Collection & Production	245,531	260,126	253,068	-7,058
		Education & Training	10,921	12,678	12,652	-26
		Mission IT	153,126	111,136	121,627	10,491
	Open Source Total		**409,578**	**383,940**	**387,347**	**3,407**
	Research & Technology	Science and Research	85,315	87,310	76,763	-10,547
		Strategic Technical Investment	61,862	52,640	50,198	-2,442
	Research & Technology Total		**147,177**	**139,950**	**126,961**	**-12,989**
	Reserve for Contingencies	Reserve	15,000	20,000	35,000	15,000
	Reserve for Contingencies Total		**15,000**	**20,000**	**35,000**	**15,000**
	Sensitive Technical Collection	Clandestine Technical Collection	1,208,948	1,431,227	837,755	-593,472
		Clandestine Weapons Technical Collection	239,093	247,072	266,429	19,357
		CLANSIG	446,216	467,900	464,625	-3,275
		Education & Training	13,889	15,269	21,574	6,305
		SCS	95,006	121,537	105,758	-15,779
		Support to National Programs	77,375	76,665	75,882	-783
	Sensitive Technical Collection Total		**2,080,527**	**2,359,670**	**1,772,023**	**-587,647**
CIAP Total			**14,652,379**	**15,332,901**	**14,710,025**	**-622,876**
CIARDS	Enterprise Management	Human Resources	292,000	513,700	514,000	300
	Enterprise Management Total		**292,000**	**513,700**	**514,000**	**300**
CIARDS Total			**292,000**	**513,700**	**514,000**	**300**

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
CMA	Analysis	Intelligence Today	2,067	—	—	—
		NIC	55,930	50,412	42,952	-7,460
		President's Daily Briefing Staff	7,969	8,017	8,488	471
	Analysis Total		**65,966**	**58,429**	**51,440**	**-6,989**
	Enterprise IT Systems	Chief Information Office	175,796	73,791	142,509	68,718
		Information Integration	127,906	98,281	—	-98,281
		Program Manager Information Sharing Environment	21,751	23,036	25,884	2,848
	Enterprise IT Systems Total		**325,453**	**195,108**	**168,393**	**-26,715**
	Enterprise Management	Acquisition and Technology	43,888	34,385	32,212	-2,173
		Analysis	50,275	—	—	—
		Chief Financial Office	16,734	24,690	30,582	5,892
		Chief Human Capital Officer	54,885	35,434	—	-35,434
		Collection	39,797	—	—	—
		COOP	70,862	72,552	57,817	-14,735
		Director of National Intelligence	105,594	65,944	39,463	-26,481
		Education & Training	84,068	89,492	—	-89,492
		Human Capital and Learning	—	—	103,903	103,903
		Inspector General	—	5,381	6,901	1,520
		Mission Support Center	241,914	310,762	241,186	-69,576
		Policy and Outreach Management	—	17,105	22,800	5,695
		Policy Plans and Requirements	18,758	—	—	—
		Security	36,497	34,508	33,302	-1,206
		Systems and Resource Analysis	26,328	26,946	28,913	1,967
	Enterprise Management Total		**789,600**	**717,199**	**597,079**	**-120,120**
	Mission Management / Tasking	Community CI	56,944	61,980	46,888	-15,092
		Mission Managers	8,515	—	—	—
		National Intelligence Coordination Center	12,671	—	—	—
		National Intelligence Integration	—	95,989	85,469	-10,520
		NCPC	60,627	40,606	22,461	-18,145
		NCTC	376,700	368,373	371,578	3,205
	Mission Management / Tasking Total		**515,457**	**566,948**	**526,396**	**-40,552**
	Research & Technology	Intelligence Advanced Research Projects Activity (IARPA)	350,978	327,349	333,079	5,730
		National R&D Commission	2,000	—	—	—
		Rapid Technology Transition Initiative	13,940	5,222	—	-5,222
	Research & Technology Total		**366,918**	**332,571**	**333,079**	**508**
CMA Total			**2,063,394**	**1,870,255**	**1,676,387**	**-193,868**
DHS	Analysis	Homeland Security	223,299	230,084	192,343	-37,741
		Transnational	22,687	47,717	41,218	-6,499
	Analysis Total		**245,986**	**277,801**	**233,561**	**-44,240**
	Counterintelligence	DHS Counterintelligence	—	—	12,742	12,742
		USCG Counterintelligence	—	—	9,883	9,883
	Counterintelligence Total		**—**	**—**	**22,625**	**22,625**

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
	Enterprise Management	COOP	—	1,458	—	-1,458
		Security	29,150	28,100	28,146	46
	Enterprise Management Total		**29,150**	**29,558**	**28,146**	**-1,412**
DHS Total			**275,136**	**307,359**	**284,332**	**-23,027**
DoD-FCIP	Analysis	CI	34,283	37,974	38,162	188
	Analysis Total		**34,283**	**37,974**	**38,162**	**188**
	Counterintelligence	CI Campaigns	75,625	67,937	60,750	-7,187
		CI Operations	21,336	23,678	34,116	10,438
		Defense Cyber Crime Center	15,459	17,935	19,328	1,393
		Education & Training	39,072	37,821	36,159	-1,662
		Joint Terrorism Task Force	14,867	14,765	14,553	-212
		Mission Activities and Support	233,254	216,835	223,734	6,899
		Mission IT	38,354	37,322	36,364	-958
		Research & Technology Protection	6,424	6,454	20,513	14,059
	Counterintelligence Total		**444,391**	**422,747**	**445,517**	**22,770**
	Enterprise IT Systems	Platforms	12,774	15,578	16,183	605
	Enterprise IT Systems Total		**12,774**	**15,578**	**16,183**	**605**
	Enterprise Management	HQ Management	24,199	21,382	20,613	-769
		Human Resources	2,052	1,906	2,003	97
	Enterprise Management Total		**26,251**	**23,288**	**22,616**	**-672**
	Facilities & Logistics	Facilities	21	6,308	6,482	174
	Facilities & Logistics Total		**21**	**6,308**	**6,482**	**174**
DoD-FCIP Total			**517,720**	**505,895**	**528,960**	**23,065**
DOJ	Analysis	Computer Intrusions	114,083	116,434	—	-116,434
		Transnational	759,564	771,582	849,037	77,455
	Analysis Total		**873,647**	**888,016**	**849,037**	**-38,979**
	Analysis Enabling	Linguists/Translators	147,022	148,427	149,263	836
	Analysis Enabling Total		**147,022**	**148,427**	**149,263**	**836**
	Counterintelligence	CI Operations	562,345	367,383	489,821	122,438
	Counterintelligence Total		**562,345**	**367,383**	**489,821**	**122,438**
	Enterprise IT Systems	Platforms	54,670	40,960	40,034	-926
	Enterprise IT Systems Total		**54,670**	**40,960**	**40,034**	**-926**
	Enterprise Management	Education & Training	41,029	46,429	45,945	-484
		HQ Management	471,434	520,945	25,038	-495,907
	Enterprise Management Total		**512,463**	**567,374**	**70,983**	**-496,391**
	Facilities & Logistics	Facilities	60,311	43,480	43,256	-224
	Facilities & Logistics Total		**60,311**	**43,480**	**43,256**	**-224**
	HUMINT Operations	Traditional	471,449	663,226	919,798	256,572
	HUMINT Operations Total		**471,449**	**663,226**	**919,798**	**256,572**
	Technical Operations	Computer Intrusions	—	—	168,146	168,146
		Technical Services	296,422	291,929	289,620	-2,309
	Technical Operations Total		**296,422**	**291,929**	**457,766**	**165,837**
DOJ Total			**2,978,329**	**3,010,795**	**3,019,958**	**9,163**
Energy	Analysis	Transnational	105,862	126,288	142,771	16,483
	Analysis Total		**105,862**	**126,288**	**142,771**	**16,483**

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
	Counterintelligence	CI Operations	57,838	60,411	45,848	-14,563
	Counterintelligence Total		**57,838**	**60,411**	**45,848**	**-14,563**
Energy Total			**163,700**	**186,699**	**188,619**	**1,920**
GDIP	Analysis	Analytic Integrity & Standards	1,081	1,592	—	-1,592
		C4ISR Analysis	98,071	100,670	133,051	32,381
		Medical	19,791	21,689	20,218	-1,471
		Military Forces & Weapons Analysis	136,704	126,135	127,647	1,512
		Regional	164,595	170,533	154,064	-16,469
		S&T Analysis	303,337	273,389	272,155	-1,234
		Transnational	228,118	247,175	210,191	-36,984
		Warning	15,319	17,725	17,370	-355
	Analysis Total		**967,016**	**958,908**	**934,696**	**-24,212**
	Analysis Enabling	Analytic Tools	86,927	130,671	154,132	23,461
		Education & Training	12,423	14,292	19,654	5,362
		Mission Support	72,624	83,894	74,228	-9,666
	Analysis Enabling Total		**171,974**	**228,857**	**248,014**	**19,157**
	Enterprise IT Systems	Connectivity	253,578	246,141	212,087	-34,054
		Enterprise Architecture & Planning	40,793	44,046	44,594	548
		Information Assurance	22,943	42,238	44,184	1,946
		Management & Support	189,018	169,135	147,293	-21,842
		Platforms	458,876	428,516	385,254	-43,262
	Enterprise IT Systems Total		**965,208**	**930,076**	**833,412**	**-96,664**
	Enterprise Management	Acquisition Management	16,755	18,590	18,594	4
		COOP	4,683	4,926	5,438	512
		Education & Training	62,849	66,190	74,278	8,088
		Finance	60,478	66,589	74,315	7,726
		Foreign Relations & Liaison	9,232	10,316	—	-10,316
		HQ Management	52,128	53,609	52,095	-1,514
		Human Resources	59,347	52,720	68,170	15,450
		Security	86,005	87,659	108,791	21,132
	Enterprise Management Total		**351,477**	**360,599**	**401,681**	**41,082**
	Facilities & Logistics	Facilities	287,110	311,386	181,221	-130,165
		Logistics	164,068	126,974	93,699	-33,275
	Facilities & Logistics Total		**451,178**	**438,360**	**274,920**	**-163,440**
	HUMINT Enabling	Cover Services	30,453	32,460	41,932	9,472
		Education & Training	50,450	45,519	46,034	515
		Mission IT	19,679	8,490	8,936	446
		Mission Support	258,833	303,126	310,263	7,137
	HUMINT Enabling Total		**359,415**	**389,595**	**407,165**	**17,570**
	HUMINT Operations	Non-Traditional	208,226	214,606	175,599	-39,007
		Special Mission Unit	76,180	72,683	—	-72,683
		Traditional	109,835	114,395	129,037	14,642
	HUMINT Operations Total		**394,241**	**401,684**	**304,636**	**-97,048**
	MASINT	Close Access/Persistent Surveillance	41,265	42,523	31,961	-10,562
		Directed Energy Weapons	6,263	6,369	6,417	48
		Education & Training	1,942	1,996	2,035	39

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
		Missiles	201,268	224,609	171,822	-52,787
		Mission IT	6,930	6,905	8,712	1,807
		Mission Support	37,654	47,113	38,208	-8,905
		National Signatures Program	10,930	6,463	1,270	-5,193
		WMD	268,164	285,611	275,425	-10,186
	MASINT Total		**574,416**	**621,589**	**535,850**	**-85,739**
	Mission Management / Tasking	Collection Management	34,775	49,873	63,573	13,700
		Foreign Relations & Liaison	—	—	10,147	10,147
		Mission Management Centers	31,466	—	—	—
	Mission Management / Tasking Total		**66,241**	**49,873**	**73,720**	**23,847**
	Open Source	Media Exploitation and Open Source	238,768	212,548	210,685	-1,863
		Mission IT	13,611	17,604	16,893	-711
	Open Source Total		**252,379**	**230,152**	**227,578**	**-2,574**
	Research & Technology	Analysis Development	6,840	5,904	4,659	-1,245
		IT Technology Insertion	28,951	21,909	12,372	-9,537
		MASINT Technology Development & Demonstration	90,292	87,441	83,260	-4,181
	Research & Technology Total		**126,083**	**115,254**	**100,291**	**-14,963**
	Sensitive Technical Collection	Maritime Surveillance	87,381	90,636	88,179	-2,457
	Sensitive Technical Collection Total		**87,381**	**90,636**	**88,179**	**-2,457**
GDIP Total			**4,767,009**	**4,815,583**	**4,430,142**	**-385,441**
NGP	Analysis	AGI Analysis	175,731	178,199	172,741	-5,458
		Analytic Integrity & Standards	601	554	580	26
		Deployed Operations	75,611	88,723	101,935	13,212
		Homeland Security	47,060	47,139	16,439	-30,700
		Integrated Operations Center - Special Projects (IOC-SP)	81,502	83,464	86,180	2,716
		International Operations	31,291	40,677	—	-40,677
		Regional	331,943	336,689	269,649	-67,040
		Transnational	328,597	318,580	287,344	-31,236
		Warning	42,909	42,310	37,887	-4,423
	Analysis Total		**1,115,245**	**1,136,335**	**972,755**	**-163,580**
	Commercial Remote Sensing	Mission Support	15,956	15,251	—	-15,251
		Purchases	220,718	205,670	—	-205,670
	Commercial Remote Sensing Total		**236,674**	**220,921**	**—**	**-220,921**
	Enterprise IT Systems	Connectivity	164,499	179,223	184,835	5,612
		Data Handling & End-User Functionality	212,535	213,359	186,702	-26,657
		Information Assurance	46,490	46,375	42,365	-4,010
		Management & Support	50,594	85,521	94,056	8,535
		Platforms	49,728	66,141	78,485	12,344
		Systems Maintenance	374,975	454,458	429,214	-25,244
	Enterprise IT Systems Total		**898,821**	**1,045,077**	**1,015,657**	**-29,420**
	Enterprise Management	Acquisition Management	42,003	39,937	38,142	-1,795
		COOP	7,166	6,062	6,053	-9
		Education & Training	88,052	75,835	78,985	3,150

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
		Finance	44,988	61,809	50,159	-11,650
		GEOINT Functional Management	24,074	21,841	—	-21,841
		HQ Management	54,788	45,778	48,032	2,254
		Human Resources	46,966	41,118	43,340	2,222
		Security	143,161	123,726	147,391	23,665
	Enterprise Management Total		**451,198**	**416,106**	**412,102**	**-4,004**
	Facilities & Logistics	Facilities	516,506	219,792	112,716	-107,076
		Logistics	2,632	2,902	2,754	-148
	Facilities & Logistics Total		**519,138**	**222,694**	**115,470**	**-107,224**
	GEOINT Data	Commercial Imagery	—	—	189,744	189,744
		Source Assessment & ERM	—	—	347,335	347,335
	GEOINT Data Total		**—**	**—**	**537,079**	**537,079**
	Mission Management / Tasking	GEOINT Functional Management	—	—	23,406	23,406
		International Operations	—	—	37,657	37,657
		Mission Readiness	17,227	15,348	11,107	-4,241
		Source Assessment & ERM	364,828	330,725	—	-330,725
		Source Tasking Operations & Management	117,364	148,201	120,802	-27,399
	Mission Management / Tasking Total		**499,419**	**494,274**	**192,972**	**-301,302**
	Mission Processing & Exploitation	Compartmented GEOINT Enterprise Services (CGES)	69,539	92,148	68,499	-23,649
		NSG Enterprise Modernization	261,759	202,416	218,695	16,279
		NSG Integrated Architecture Services	119,781	185,238	213,519	28,281
		NSG Operational Systems	446,191	415,591	516,352	100,761
		NSG Sensor Integration	146,665	138,948	133,328	-5,620
		NSG Systems Engineering	220,717	215,872	222,910	7,038
		STIL	22,817	34,484	42,648	8,164
	Mission Processing & Exploitation Total		**1,287,469**	**1,284,697**	**1,415,951**	**131,254**
	Research & Technology	Advanced Radar GEOINT	7,105	—	—	—
		GEOINT Advanced Technology Development	85,550	93,341	94,405	1,064
		GEOINT Basic & Applied Research	70,631	74,867	70,591	-4,276
		GEOINT Research and Technology Enablers	56,695	53,257	51,948	-1,309
	Research & Technology Total		**219,981**	**221,465**	**216,944**	**-4,521**
NGP Total			**5,227,945**	**5,041,569**	**4,878,930**	**-162,639**
NRP	Enterprise IT Systems	Connectivity	545,666	456,333	486,588	30,255
		Enterprise Architecture & Planning	22,710	36,653	36,215	-438
		Information Assurance	18,118	18,042	13,264	-4,778
	Enterprise IT Systems Total		**586,494**	**511,028**	**536,067**	**25,039**
	Enterprise Management	Acquisition Management	38,641	28,831	26,114	-2,717
		COOP	7,545	7,001	6,070	-931
		Education & Training	2,612	1,646	1,524	-122
		Finance	18,202	18,648	19,794	1,146
		HQ Management	46,261	42,834	37,043	-5,791
		Human Resources	219,727	226,992	233,560	6,568

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
		NRO Mission Support	60,739	45,050	88,312	43,262
		Security	81,499	94,393	86,481	-7,912
		Spectrum Management	7,931	7,922	8,280	358
		Systems Engineering	131,492	153,980	137,970	-16,010
	Enterprise Management Total		**614,649**	**627,297**	**645,148**	**17,851**
	Facilities & Logistics	Facilities	98,964	169,761	165,382	-4,379
		Logistics	49,840	46,229	54,476	8,247
	Facilities & Logistics Total		**148,804**	**215,990**	**219,858**	**3,868**
	GEOINT EO	Enhanced Imagery System	1,527,603	225,101	186,701	-38,400
		EO Integration & Support	45,094	30,478	91,235	60,757
		Evolved Enhanced CRYSTAL System	—	1,246,345	1,549,148	302,803
	GEOINT EO Total		**1,572,697**	**1,501,924**	**1,827,084**	**325,160**
	GEOINT Radar	GEOINT Radar Sustainment	—	10,000	—	-10,000
		Radar Integration & Support	82,493	123,264	85,785	-37,479
		TOPAZ (1-5)	594,020	429,823	67,686	-362,137
		TOPAZ Block 2	—	—	124,789	124,789
	GEOINT Radar Total		**676,513**	**563,087**	**278,260**	**-284,827**
	GEOINT/SIGINT Integrated Ground Development Engineering & Management	Command & Control	246,469	179,965	54,850	-125,115
		Ground Integration & Support	212,455	204,316	183,199	-21,117
		Mission Control	—	—	362,173	362,173
		Mission Framework	268,307	351,013	198,814	-152,199
		Mission Management	175,776	149,761	35,913	-113,848
		Mission Processing	648,756	559,002	638,850	79,848
	GEOINT/SIGINT Integrated Ground Development Engineering & Management Total		**1,551,763**	**1,444,057**	**1,473,799**	**29,742**
	Launch	Launch Capability Infrastructure	282,051	269,500	286,000	16,500
		Launch Operations & Engineering	288,344	303,301	295,414	-7,887
		Launch Vehicles	330,092	377,771	679,073	301,302
	Launch Total		**900,487**	**950,572**	**1,260,487**	**309,915**
	Mission Ground Stations	CONUS Operations	792,345	804,687	700,673	-104,014
		OCONUS Operations	271,709	280,233	276,593	-3,640
		Station Integration & Support	42,288	41,121	31,684	-9,437
	Mission Ground Stations Total		**1,106,342**	**1,126,041**	**1,008,950**	**-117,091**
	Research & Technology	Research & Technology Development	352,634	353,665	391,110	37,445
		Research & Technology Support	11,333	7,365	10,250	2,885
	Research & Technology Total		**363,967**	**361,030**	**401,360**	**40,330**
	Sensitive Technical Collection	NRO Compartmented Programs	653,027	750,955	482,027	-268,928
	Sensitive Technical Collection Total		**653,027**	**750,955**	**482,027**	**-268,928**
	SIGINT High	High Altitude Integration & Support	127,402	126,674	105,152	-21,522
		NEMESIS 2	502,433	—	—	—
		ORION 7	9,130	—	—	—
		ORION 8	182,277	130,383	37,967	-92,416
		RAVEN 5/6	—	—	—	—

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
		SIGINT High Altitude Replenishment Program (SHARP)	948,443	832,977	784,338	-48,639
	SIGINT High Total		**1,769,685**	**1,090,034**	**927,457**	**-162,577**
	SIGINT Low	INTRUDER 11/12	—	—	—	—
		INTRUDER 5/6	231,484	112,570	—	-112,570
		INTRUDER 7/8	489,969	439,948	323,427	-116,521
		Low Altitude Integration & Support	122,197	113,563	122,932	9,369
	SIGINT Low Total		**843,650**	**666,081**	**446,359**	**-219,722**
	Space Communications	Mission System Encryption	26,425	29,174	30,073	899
		QUASAR R/S - 17/18	26,143	—	—	—
		QUASAR R/S - 19	7,223	—	—	—
		QUASAR R/S 20/21	252,337	263,603	435,300	171,697
		QUASAR R/S 22/23	—	27,573	80,781	53,208
		Relay Readiness and Launch	80,264	42,216	16,919	-25,297
		Space Communications Integration & Support	91,351	78,791	99,914	21,123
		Space Operations Development Segment	129,924	161,882	152,080	-9,802
	Space Communications Total		**613,667**	**603,239**	**815,067**	**211,828**
NRP Total			**11,401,745**	**10,411,335**	**10,321,923**	**-89,412**
SRP	Enterprise Management	(Project P_MA)	31,955	28,326	28,682	356
		COOP	3,441	500	500	—
	Enterprise Management Total		**35,396**	**28,826**	**29,182**	**356**
	Research & Technology	(Project P_APP)	81,255	65,330	56,377	-8,953
	Research & Technology Total		**81,255**	**65,330**	**56,377**	**-8,953**
	Sensitive Technical Collection	(Project P_GBG)	109,463	123,712	119,918	-3,794
		(Project P_O_ST)	95,625	107,695	103,258	-4,437
		(Project P_RUSH)	198,086	195,263	197,312	2,049
		(Project P_SRC)	129,486	90,695	90,159	-536
	Sensitive Technical Collection Total		**532,660**	**517,365**	**510,647**	**-6,718**
	Special Source Access	(Project P_AC)	424,291	329,096	239,779	-89,317
		(Project P_CCBS)	24,978	—	—	—
		(Project P_O_SA)	51,727	48,480	49,357	877
		(Project P_SCOL)	316,485	278,654	248,262	-30,392
	Special Source Access Total		**817,481**	**656,230**	**537,398**	**-118,832**
SRP Total			**1,466,792**	**1,267,751**	**1,133,604**	**-134,147**
State	Analysis	Analytic Integrity & Standards	143	143	144	1
		Transnational	44,715	44,552	44,968	416
	Analysis Total		**44,858**	**44,695**	**45,112**	**417**
	Analysis Enabling	Mission Support	13,299	13,241	13,930	689
	Analysis Enabling Total		**13,299**	**13,241**	**13,930**	**689**
	Enterprise IT Systems	Management & Support	10,616	10,267	13,613	3,346
	Enterprise IT Systems Total		**10,616**	**10,267**	**13,613**	**3,346**
State Total			**68,773**	**68,203**	**72,655**	**4,452**
Treasury	Analysis	Transnational	22,568	22,569	22,743	174
	Analysis Total		**22,568**	**22,569**	**22,743**	**174**

Resource Exhibit No. 13 (continued) *(Dollars in Thousands)*
National Intelligence Program
Budget Authority by Program, Expenditure Center, and Project
FY 2011 - FY 2013
This Exhibit is SECRET//NOFORN

Program	Expenditure Center	Project	FY 2011	FY 2012	FY 2013	FY 2012 - FY 2013 Change
	Enterprise IT Systems	Platforms	4,854	4,554	4,554	—
	Enterprise IT Systems Total		**4,854**	**4,554**	**4,554**	**—**
Treasury Total			**27,422**	**27,123**	**27,297**	**174**
National Intelligence Program Total			**54,639,507**	**53,873,203**	**52,554,597**	**-1,318,606**